

**Town of Auburn
BUDGET COMMITTEE
Media Center
Auburn Village School
November 21, 2019**

5:30 PM

Tour of Renovation and Addition Project to Auburn Village School

6:30 PM

Approval of Meeting Minutes

- Meeting of November 14, 2019

Budget Presentation:

- Auburn School District 2020-2021 Fiscal Year Budget

Other Business:

Next Meeting: Thursday, December 12, 2019 – Town Hall – 7:00 PM

Adjourn:

Note: "Any person with a disability who wishes to attend this public meeting and needs to be provided a reasonable accommodation in order to participate, please call the Town Hall (603) 483-5052, or contact the Committee Secretary so that arrangements can be made."

AUBURN SCHOOL DISTRICT

2020-2021 FISCAL YEAR PROPOSED BUDGET

V2 PROGRAM	ACTUAL 2018-19	BUDGET 2019-20			DEFAULT BUDGET 2020-21	BUDGET 2020-21			PROPOSED OPERATING BUDGET 2020-21
		Salary	Non-Salary	Total		Salary	Non-Salary	REQUESTS	
REGULAR EDUCATION	\$ 6,868,602	\$ 2,450,408	\$ 4,973,524	\$ 7,423,933	\$ 7,488,410	\$ 2,385,738	\$ 5,102,672	\$ 125,883	\$ 7,614,293
SPECIAL EDUCATION	2,848,993	603,112	2,674,292	3,277,403	\$ 3,329,006	604,723	2,724,283	8,390	3,337,396
ATHLETICS/XCURR	61,252	43,300	29,682	72,982	\$ 72,769	43,300	29,469	1,662	74,432
GUIDANCE/NURSE	298,189	178,041	118,390	296,432	\$ 238,967	131,511	107,457	37,222	276,189
PSYCH/SPEECH /OT/PT	378,935	179,829	248,265	428,094	\$ 418,956	181,829	237,127	-	418,956
PROF SVCS/MEDIA	239,643	146,709	110,470	257,180	\$ 165,037	92,148	72,889	2,627	167,665
SCHOOL BOARD	35,806	10,650	32,451	43,101	\$ 43,101	10,650	32,451	-	43,101
SAU #15	299,931		299,886	299,886	\$ 327,826		327,826	-	327,826
SCHOOL ADMIN.	435,653	247,714	216,852	464,566	\$ 464,691	254,337	210,354	19,798	484,490
PLANT OPERATIONS	508,370	198,166	376,905	575,071	\$ 568,500	202,129	366,371	66,093	634,594
TRANSPORTATION	770,624		803,054	803,054	\$ 893,054		893,054	17,365	910,418
SUPPORT SERVICES	143,762	72,000	118,206	190,206	\$ 143,674	73,440	70,234	51,795	195,469
TRANSFER TO FUNDS	-	29,269	6	29,275	\$ -	-	-	20,160	20,160
DEBT SERVICE	393,101		1,175,326	1,175,326	\$ 1,177,553		1,177,553	-	1,177,553
GENERAL FUND TOTAL	\$ 13,282,861	4,159,199	11,177,309	\$ 15,336,508	15,331,546	3,979,805	11,351,740	350,996	\$ 15,682,541
					\$ (4,962)				\$ 346,034
					-0.03%			2.3%	2.26%
					Default Incr			Request Incr	Net Incr
FEDERAL/STATE GRANTS	-	-	-				-	-	
FOOD SERVICES	-	-	-				-	-	
TOTAL - ALL FUNDS	\$ 13,282,861	\$ 4,159,199	\$ 11,177,309	\$ 15,336,508	\$ 15,331,546	\$ 3,979,805	\$ 11,351,740	\$ 350,996	\$ 15,682,541

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-1100-1-01-00-	5109	REG ED - CURRICULUM COORDINATORS	7,500.00	-	-	-	7,500.00	7,500.00
11-1100-1-01-00-	5112	REG ED - TEACHER SALARIES	2,219,739.52	2,226,308.72	2,302,653.01	2,357,104.20	2,328,642.05	(28,462.15)
11-1100-1-01-00-	5114	REG ED - PARAPROFESSIONAL	38,693.62	41,767.20	52,052.14	52,004.29	46,344.46	(5,659.83)
11-1100-1-01-00-	5120	REG ED - SUBSTITUTE SALARIES	40,647.17	28,435.84	29,584.52	37,500.00	37,500.00	-
11-1100-1-01-00-	5122	REG ED - HEALTH INSURANCE BUYOUT	3,900.00	4,150.00	3,800.00	3,800.00	20,250.00	16,450.00
11-1100-1-01-00-	5211	REG ED - HEALTH INSURANCE	610,306.27	574,411.54	627,782.97	748,900.96	662,737.08	(86,163.88)
11-1100-1-01-00-	5212	REG ED - DENTAL INSURANCE	16,706.71	14,486.42	16,405.76	17,201.11	16,019.62	(1,181.49)
11-1100-1-01-00-	5213	REG ED - LIFE INSURANCE	3,075.15	3,021.80	3,158.44	3,243.69	3,571.34	327.65
11-1100-1-01-00-	5214	REG ED - DISABILITY INSURANCE	5,535.13	5,432.14	5,710.82	5,908.22	6,843.67	935.45
11-1100-1-01-00-	5220	REG ED - FICA	165,456.94	167,209.25	171,333.10	187,456.31	183,235.65	(4,220.66)
11-1100-1-01-00-	5232	REG ED - NHRS PROFESSIONAL	332,132.05	369,747.64	394,182.61	415,007.49	403,340.78	(11,666.71)
11-1100-1-01-00-	5240	REG ED - TUITION REIMBURSEMENT	17,249.00	18,573.50	25,788.65	30,000.00	30,000.00	-
11-1100-1-01-00-	5241	REG ED - WORKSHOP REIMB PROF	3,326.99	2,423.99	3,486.30	12,480.00	12,480.00	-
11-1100-1-01-00-	5242	REG ED - WORKSHOP REIMB SUPPORT	-	-	-	-	200.00	200.00
11-1100-1-01-00-	5250	REG ED - UNEMPLOYMENT INSURANCE	2,040.52	1,951.15	1,789.75	3,225.00	3,273.75	48.75
11-1100-1-01-00-	5260	REG ED - WORKER'S COMPENSATION	8,466.97	8,689.31	4,061.10	8,544.90	8,785.29	240.39
11-1100-1-01-00-	5339	REG ED - STUDENT TEAM BUILDING	7,100.00	5,100.00	-	2,600.00	2,600.00	-
11-1100-1-01-00-	5431	REG ED - REPAIRS EQUIPMENT	242.72	522.50	-	-	-	-
11-1100-1-01-00-	5610	REG ED - SUPPLIES	23,155.11	21,655.32	24,420.02	27,500.00	30,250.00	2,750.00
11-1100-1-01-06-	5610	FOREIGN LANGUAGE - SUPPLIES	681.32	335.60	334.45	352.36	366.90	14.54
11-1100-1-01-08-	5610	ART - SUPPLIES	1,430.52	4,706.56	3,667.75	7,000.00	5,781.59	(1,218.41)
11-1100-1-01-15-	5610	LANGUAGE ARTS - SUPPLIES	1,809.49	2,223.74	4,170.69	4,134.25	3,039.45	(1,094.80)
11-1100-1-01-18-	5610	HEALTH - SUPPLIES	-	-	-	1,149.93	1,140.44	(9.49)
11-1100-1-01-20-	5610	TECH ED - SUPPLIES	2,076.45	1,460.47	4,398.92	4,340.13	-	(4,340.13)
11-1100-1-01-23-	5610	MATH - SUPPLIES	1,215.03	991.97	3,805.78	3,834.75	2,940.25	(894.50)
11-1100-1-01-24-	5610	MUSIC - SUPPLIES	3,470.82	2,888.13	3,425.78	3,045.28	2,974.03	(71.25)
11-1100-1-01-25-	5610	PHYS ED - SUPPLIES	1,469.64	942.43	1,791.03	1,405.93	2,385.10	979.17
11-1100-1-01-27-	5610	READING - SUPPLIES	140.04	376.49	162.89	71.30	534.24	462.94
11-1100-1-01-29-	5610	SCIENCE - SUPPLIES	7,039.61	9,291.98	3,787.01	9,291.98	6,611.49	(2,680.49)
11-1100-1-01-33-	5610	TECH INTEGRATION - SUPPLIES	393.25	578.69	124.00	277.37	851.89	574.52
11-1100-1-01-40-	5610	DRAMA - SUPPLIES	-	-	-	2,191.90	2,461.00	269.10
11-1100-1-01-06-	5641	FOREIGN LANGUAGE - TEXTBOOKS	1,735.56	370.55	260.08	-	160.66	160.66
11-1100-1-01-15-	5641	LANGUAGE ARTS - TEXTBOOKS	-	132.23	-	121.45	-	(121.45)
11-1100-1-01-23-	5641	MATH - TEXTBOOKS	-	1,494.90	697.95	-	-	-
11-1100-1-01-27-	5641	READING - TEXTBOOKS	458.60	149.95	-	-	-	-
11-1100-1-01-29-	5641	SCIENCE - TEXTBOOKS	-	38,164.65	-	-	-	-
11-1100-1-01-00-	5643	REG ED - INFORMATION ACCESS FEES	199.00	10,726.24	7,822.50	5,704.30	12,870.30	7,166.00

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-1100-1-01-15-	5643	LANGUAGE ARTS - INFORMATION ACCESS FEES	-	-	-	1,800.00	1,950.00	150.00
11-1100-1-01-23-	5643	MATH - INFORMATION ACCESS FEES	-	-	-	6,039.55	6,039.55	-
11-1100-1-01-29-	5643	SCIENCE - INFORMATION ACCESS FEES	-	-	-	3,350.40	3,408.00	57.60
11-1100-1-01-33-	5643	TECH INTEGRATION - INFORMATION ACCESS FEES	1,950.60	474.30	446.00	611.00	702.65	91.65
11-1100-1-01-15-	5645	LANGUAGE ARTS - PRACTICE BOOKS	465.94	1,557.22	3,004.97	875.27	627.15	(248.12)
11-1100-1-01-23-	5645	MATH - PRACTICE BOOKS	11,981.39	21,348.99	62.50	11,867.70	21,907.71	10,040.01
11-1100-1-01-27-	5645	READING - PRACTICE BOOKS	12,869.31	22,831.01	1,013.63	13,810.43	13,469.87	(340.56)
11-1100-1-01-29-	5650	SCIENCE - SOFTWARE	30.00	-	-	-	-	-
11-1100-1-01-29-	5733	SCIENCE - NEW FURNITURE	1,632.55	-	-	-	-	-
11-1100-1-01-33-	5733	TECH INTEGRATION - NEW FURNITURE	1,221.80	-	-	-	-	-
11-1100-1-01-00-	5737	REG ED - REPLACEMENT FURNITURE & F	10,672.12	11,965.59	22,390.60	11,974.97	13,000.00	1,025.03
11-1100-1-01-27-	5737	READING - REPLACEMENT FURNITURE & F	-	-	-	2,981.38	-	(2,981.38)
11-1100-1-01-08-	5739	ART - OTHER EQUIPMENT	802.00	1,006.06	873.18	-	1,834.23	1,834.23
11-1100-1-01-24-	5739	MUSIC - OTHER EQUIPMENT	836.10	8,889.88	6,185.00	3,249.82	422.73	(2,827.09)
11-1100-1-01-00-	5810	REG ED - DUES & FEES	-	262.00	-	-	-	-
11-1100-1-01-20-	5810	TECH ED - DUES & FEES	-	-	-	99.00	-	(99.00)
11-1100-1-01-24-	5810	MUSIC - DUES & FEES	-	-	366.00	436.14	410.55	(25.59)
		1100 - Summary	3,569,855.01	3,637,055.95	3,734,999.90	4,012,492.76	3,909,463.47	(103,029.29)
11-1105-3-01-00-	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	45,397.00	35,912.00	37,425.53	25,270.00	23,500.00	(1,770.00)
11-1105-3-01-00-	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	2,911,449.63	2,946,553.75	3,096,176.32	3,386,170.00	3,681,330.00	295,160.00
		1105 - Summary	2,956,846.63	2,982,465.75	3,133,601.85	3,411,440.00	3,704,830.00	293,390.00
11-1200-1-01-00-	5111	SPED - ADMIN/OTHER SALARIES	91,262.33	80,999.00	82,768.90	82,618.98	85,956.79	3,337.81
11-1200-1-01-00-	5112	SPED - TEACHER SALARIES	285,019.46	251,662.00	287,213.95	267,558.00	252,475.00	(15,083.00)
11-1200-1-01-00-	5114	SPED - PARAPROFESSIONAL	160,328.48	132,504.39	120,807.70	181,486.32	202,125.77	20,639.45
11-1200-1-01-00-	5115	SPED - SECRETARIAL SALARIES	29,253.39	28,446.22	29,534.25	30,397.50	31,626.00	1,228.50
11-1200-1-01-00-	5122	SPED - HEALTH INSURANCE BUYOUT	500.00	-	-	-	2,500.00	2,500.00
11-1200-1-01-00-	5211	SPED - HEALTH INSURANCE	145,951.00	141,485.69	141,434.40	147,860.42	122,916.72	(24,943.70)
11-1200-1-01-00-	5212	SPED - DENTAL INSURANCE	4,030.73	4,792.92	4,223.22	4,953.55	3,586.66	(1,366.89)
11-1200-1-01-00-	5213	SPED - LIFE INSURANCE	794.51	766.07	790.45	839.03	747.35	(91.68)
11-1200-1-01-00-	5214	SPED - DISABILITY INSURANCE	932.83	790.88	846.48	923.23	998.37	75.14
11-1200-1-01-00-	5220	SPED - FICA	41,342.72	36,297.78	38,010.60	42,997.65	43,963.27	965.62
11-1200-1-01-00-	5231	SPED - NHRS SUPPORT	3,891.83	2,605.40	3,290.50	3,395.40	3,532.62	137.22
11-1200-1-01-00-	5232	SPED - NHRS PROFESSIONAL	58,761.28	58,713.56	64,125.91	62,331.51	60,240.86	(2,090.65)
11-1200-1-01-00-	5240	SPED - TUITION REIMBURSEMENT	-	50.00	3,575.00	-	-	-
11-1200-1-01-00-	5241	SPED - WORKSHOP REIMB PROF	195.00	1,760.44	-	800.00	800.00	-

AUBURN SCHOOL DISTRICT							Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT				Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21		Decrease
11-1200-1-01-00-	5250	SPED - UNEMPLOYMENT INSURANCE	1,068.84	1,022.04	852.27	1,725.00	1,500.00		(225.00)
11-1200-1-01-00-	5260	SPED - WORKER'S COMPENSATION	2,131.74	2,526.85	1,051.45	2,210.08	2,063.84		(146.24)
11-1200-3-01-00-	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	165,656.50	156,176.80	150,760.79	213,950.00	190,000.00		(23,950.00)
11-1200-1-01-00-	5330	SPED - OTHER PROF SVCS	87,872.10	80,597.52	165,661.46	80,000.00	156,300.00		76,300.00
11-1200-1-01-00-	5335	SPED - TUTORING	3,127.50	-	1,276.80	5,000.00	5,000.00		-
11-1200-1-01-00-	5336	SPED - MEDICAID SERVICE PROVIDER	11,452.99	8,134.77	5,216.03	12,963.00	12,963.00		-
11-1200-1-01-00-	5531	SPED - TELEPHONE	-	330.00	270.00	360.00	360.00		-
11-1200-1-01-00-	5534	SPED - POSTAGE	200.00	200.00	200.00	200.00	200.00		-
11-1200-1-01-00-	5561	SPED - TUITION OTHER LEA'S	6,304.19	15,155.00	-	-	-		-
11-1200-3-01-00-	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	849,879.72	812,716.63	983,325.60	1,298,637.00	1,279,644.00		(18,993.00)
11-1200-1-01-00-	5564	SPED - TUITION TO PRIVATE SCHOOL	121,075.22	80,505.10	62,010.12	13,800.00	72,600.00		58,800.00
11-1200-3-01-00-	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	242,582.34	562,323.66	521,159.23	608,500.00	648,750.00		40,250.00
11-1200-2-01-00-	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	334,308.16	47,195.80	107,609.32	105,700.00	75,600.00		(30,100.00)
11-1200-1-01-00-	5580	SPED - MILEAGE REIMBURSEMENT	2,196.59	3,817.27	4,411.90	3,185.00	4,000.00		815.00
11-1200-1-01-00-	5610	SPED - SUPPLIES	796.12	563.32	363.38	950.00	1,500.00		550.00
11-1200-1-01-00-	5641	SPED - TEXTBOOKS	-	200.00	603.28	1,072.00	-		(1,072.00)
11-1200-1-01-00-	5643	SPED - INFORMATION ACCESS FEES	-	1,500.00	-	-	-		-
11-1200-1-01-00-	5645	SPED - PRACTICE BOOKS	68.48	463.53	-	843.00	1,083.00		240.00
11-1200-1-01-00-	5650	SPED - SOFTWARE	334.10	534.10	448.00	-	-		-
11-1200-1-01-00-	5733	SPED - NEW FURNITURE	-	731.48	-	-	-		-
11-1200-1-01-00-	5739	SPED - OTHER EQUIPMENT	283.85	8,470.17	553.00	175.96	-		(175.96)
11-1200-1-01-00-	5810	SPED - DUES & FEES	300.00	875.00	849.00	875.00	875.00		-
		1200 - Summary	2,651,902.00	2,524,913.39	2,783,242.99	3,176,307.63	3,263,908.25		87,600.62
11-1230-1-01-00-	5112	ESY ELEMENTARY - TEACHER SALARIES	9,335.25	15,935.77	14,004.95	16,000.00	16,000.00		-
11-1230-1-01-00-	5114	ESY ELEMENTARY - PARAPROFESSIONAL	6,400.21	5,212.40	4,858.68	7,000.00	6,000.00		(1,000.00)
11-1230-1-01-00-	5115	ESY ELEMENTARY - SECRETARIAL SALARIES	1,291.50	973.88	993.30	1,296.00	1,296.00		-
11-1230-1-01-00-	5220	ESY ELEMENTARY - FICA	1,302.60	1,691.53	1,519.67	1,858.65	1,782.14		(76.51)
11-1230-1-01-00-	5231	ESY ELEMENTARY - NHRS SUPPORT	144.27	110.83	113.04	144.77	144.77		-
11-1230-1-01-00-	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	1,294.00	2,063.66	1,566.56	2,848.00	28.48		(2,819.52)
11-1230-1-01-00-	5330	ESY ELEMENTARY - OTHER PROF SVCS	715.00	2,745.00	2,835.00	2,835.00	2,835.00		-
11-1230-1-01-00-	5563	ESY ELEMENTARY - TUITION PUBLIC ACADEMIES	5,010.00	-	3,817.80	-	6,000.00		6,000.00
11-1230-2-01-00-	5563	ESY MIDDLE - TUITION PUBLIC ACADEMIES	3,717.50	-	-	6,135.00	6,754.00		619.00
11-1230-3-01-00-	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	4,900.00	-	-	25,442.00	-		(25,442.00)
		1230 - Summary	34,110.33	28,733.07	29,709.00	63,559.42	40,840.39		(22,719.03)
11-1260-1-01-00-	5114	ELL - PARAPROFESSIONAL	15,159.75	30,322.73	16,981.32	16,754.86	12,228.36		(4,526.50)

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-1260-1-01-00-	5220	ELL - FICA	1,159.70	2,319.74	1,299.12	1,281.75	935.47	(346.28)
11-1260-1-01-00-	5250	ELL - UNEMPLOYMENT INSURANCE	48.58	46.46	42.61	75.00	75.00	-
11-1260-1-01-00-	5260	ELL - WORKER'S COMPENSATION	38.24	44.52	20.88	60.44	44.11	(16.33)
		1260 - Summary	16,406.27	32,733.45	18,343.93	18,172.05	13,282.94	(4,889.11)
11-1270-1-01-00-	5563	ADV LEARNER - TUITION PUBLIC ACADEMIES	21,042.36	23,863.60	17,697.41	19,364.28	19,364.28	-
		1270 - Summary	21,042.36	23,863.60	17,697.41	19,364.28	19,364.28	-
11-1410-1-01-00-	5117	COCURRICULAR - CO-CURRICULAR SALARIES	15,844.99	16,092.00	18,178.66	18,500.00	18,500.00	-
11-1410-1-01-00-	5220	COCURRICULAR - FICA	1,151.65	1,184.23	1,342.14	1,415.25	1,415.25	-
11-1410-1-01-00-	5232	COCURRICULAR - NHRS PROFESSIONAL	2,482.89	2,793.56	2,578.54	3,293.00	3,293.00	-
11-1410-1-01-00-	5610	COCURRICULAR - SUPPLIES	-	635.08	699.54	700.00	920.00	220.00
11-1410-1-01-00-	5616	COCURRICULAR - DI SUPPLIES	985.57	2,538.30	1,264.52	1,850.00	1,850.00	-
		1410 - Summary	20,465.10	23,243.17	24,063.40	25,758.25	25,978.25	220.00
11-1420-1-01-00-	5117	ATHLETICS - CO-CURRICULAR SALARIES	15,700.00	16,100.00	15,750.00	17,300.00	18,300.00	1,000.00
11-1420-1-01-00-	5220	ATHLETICS - FICA	1,201.08	1,229.78	1,202.02	1,323.45	1,399.95	76.50
11-1420-1-01-00-	5232	ATHLETICS - NHRS PROFESSIONAL	313.40	659.68	529.48	3,079.40	3,257.40	178.00
11-1420-1-01-00-	5330	ATHLETICS - OTHER PROF SVCS	5,744.57	5,917.00	5,079.73	7,000.00	7,000.00	-
11-1420-1-01-00-	5610	ATHLETICS - SUPPLIES	514.71	858.49	281.00	1,541.79	1,683.51	141.72
11-1420-1-01-00-	5735	ATHLETICS - REPLACEMENT EQUIPMENT	1,274.65	604.00	2,241.36	2,174.50	2,220.50	46.00
11-1420-1-01-00-	5739	ATHLETICS - OTHER EQUIPMENT	520.15	2,522.33	1,000.00	3,580.75	3,368.35	(212.40)
11-1420-1-01-00-	5810	ATHLETICS - DUES & FEES	700.00	1,410.00	1,480.00	1,615.00	1,615.00	-
		1420 - Summary	25,968.56	29,301.28	27,563.59	37,614.89	38,844.71	1,229.82
11-1430-1-01-00-	5112	SUMMER SCHOOL - TEACHER SALARIES	7,500.00	7,225.00	6,325.00	7,500.00	7,500.00	-
11-1430-1-01-00-	5114	SUMMER SCHOOL - PARAPROFESSIONAL	-	-	1,596.06	-	-	-
11-1430-1-01-00-	5220	SUMMER SCHOOL - FICA	573.75	552.71	605.96	573.75	573.75	-
11-1430-1-01-00-	5232	SUMMER SCHOOL - NHRS PROFESSIONAL	1,175.25	993.86	1,098.02	1,335.00	1,335.00	-
11-1430-1-01-00-	5610	SUMMER SCHOOL - SUPPLIES	200.00	393.89	-	200.00	200.00	-
		1430 - Summary	9,449.00	9,165.46	9,625.04	9,608.75	9,608.75	-
11-1490-1-01-00-	5112	SUMMER ENRICHMENT - TEACHER SALARIES	1,635.50	-	-	-	-	-
11-1490-1-01-00-	5220	SUMMER ENRICHMENT - FICA	121.99	-	-	-	-	-
11-1490-1-01-00-	5232	SUMMER ENRICHMENT - NHRS PROFESSIONAL	227.22	-	-	-	-	-
11-1490-1-01-00-	5610	SUMMER ENRICHMENT - SUPPLIES	289.88	-	-	-	-	-
		1490 - Summary	2,274.59	-	-	-	-	-

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-2120-1-01-00-	5112	GUIDANCE - TEACHER SALARIES	86,700.00	89,234.00	91,334.00	114,013.40	96,677.00	(17,336.40)
11-2120-1-01-00-	5122	GUIDANCE - HEALTH INSURANCE BUYOUT	500.00	500.00	500.00	500.00	-	(500.00)
11-2120-1-01-00-	5211	GUIDANCE - HEALTH INSURANCE	12,510.20	8,972.34	9,642.77	19,779.36	36,954.00	17,174.64
11-2120-1-01-00-	5212	GUIDANCE - DENTAL INSURANCE	-	-	-	498.52	498.52	-
11-2120-1-01-00-	5213	GUIDANCE - LIFE INSURANCE	144.34	105.60	107.64	117.62	146.95	29.33
11-2120-1-01-00-	5214	GUIDANCE - DISABILITY INSURANCE	263.20	220.92	225.72	214.23	285.20	70.97
11-2120-1-01-00-	5220	GUIDANCE - FICA	5,447.03	6,026.48	6,134.97	8,760.28	7,395.79	(1,364.49)
11-2120-1-01-00-	5232	GUIDANCE - NHRS PROFESSIONAL	7,988.00	9,159.28	9,367.56	15,373.15	17,208.51	1,835.36
11-2120-1-01-00-	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	97.16	92.91	85.23	150.00	150.00	-
11-2120-1-01-00-	5260	GUIDANCE - WORKER'S COMPENSATION	302.41	341.59	159.17	303.03	348.71	45.68
11-2120-1-01-00-	5330	GUIDANCE - OTHER PROF SVCS	4,524.50	2,734.00	4,525.00	2,500.00	2,500.00	-
11-2120-1-01-00-	5610	GUIDANCE - SUPPLIES	18.48	341.66	125.00	172.50	205.78	33.28
11-2120-1-01-00-	5617	GUIDANCE - ASSESSMENT SUPPLIES	9,521.66	9,143.78	10,861.90	11,187.36	11,867.70	680.34
11-2120-1-01-00-	5643	GUIDANCE - INFORMATION ACCESS FEES	-	-	-	125.00	250.00	125.00
11-2120-1-01-00-	5810	GUIDANCE - DUES & FEES	179.00	179.00	179.00	179.00	229.00	50.00
		2120 - Summary	128,195.98	127,051.56	133,247.96	173,873.45	174,717.16	843.71
11-2130-1-01-00-	5112	NURSE - TEACHER SALARIES	60,000.00	67,497.00	91,642.86	63,528.00	50,958.00	(12,570.00)
11-2130-1-01-00-	5114	NURSE - PARAPROFESSIONAL	17,052.14	-	-	-	-	-
11-2130-1-01-00-	5120	NURSE - SUBSTITUTE SALARIES	1,437.50	1,250.00	1,690.00	-	-	-
11-2130-1-01-00-	5211	NURSE - HEALTH INSURANCE	34,536.21	18,123.30	19,168.37	19,779.36	26,305.68	6,526.32
11-2130-1-01-00-	5212	NURSE - DENTAL INSURANCE	493.62	498.52	498.52	498.52	498.52	-
11-2130-1-01-00-	5213	NURSE - LIFE INSURANCE	102.76	88.65	95.28	97.14	77.46	(19.68)
11-2130-1-01-00-	5214	NURSE - DISABILITY INSURANCE	148.44	168.72	171.72	176.93	150.33	(26.60)
11-2130-1-01-00-	5220	NURSE - FICA	5,367.22	5,060.14	6,898.40	5,307.88	3,898.29	(1,409.59)
11-2130-1-01-00-	5232	NURSE - NHRS PROFESSIONAL	9,402.12	11,717.42	15,883.05	12,350.35	9,070.52	(3,279.83)
11-2130-1-01-00-	5240	NURSE - TUITION REIMBURSEMENT	534.00	356.00	335.00	1,350.00	1,350.00	-
11-2130-1-01-00-	5250	NURSE - UNEMPLOYMENT INSURANCE	97.16	92.91	42.61	75.00	75.00	-
11-2130-1-01-00-	5260	NURSE - WORKER'S COMPENSATION	265.14	372.12	121.11	250.27	183.81	(66.46)
11-2130-1-01-00-	5330	NURSE - OTHER PROF SVCS	-	-	457.50	3,000.00	3,000.00	-
11-2130-3-01-00-	5330	NURSE SVCS HIGH SCHOOL - OTHER PROF SVCS	55,015.51	39,313.00	21,643.00	10,000.00	-	(10,000.00)
11-2130-1-01-00-	5610	NURSE - SUPPLIES	2,372.96	4,419.12	4,158.35	5,047.42	5,354.21	306.79
11-2130-1-01-00-	5650	NURSE - SOFTWARE	302.25	302.25	302.25	350.00	550.00	200.00
11-2130-1-01-00-	5735	NURSE - REPLACEMENT EQUIPMENT	99.99	-	1,833.22	747.50	-	(747.50)
		2130 - Summary	187,227.02	149,259.15	164,941.24	122,558.37	101,471.82	(21,086.55)

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-2140-1-01-00-	5330	PSYCH SERVICES - OTHER PROF SVCS	80,065.76	72,340.00	56,414.44	72,800.00	72,800.00	-
11-2140-1-01-00-	5337	PSYCH SERVICES - DIAGNOSTIC TESTING	1,984.25	450.00	1,101.00	5,000.00	3,000.00	(2,000.00)
11-2140-1-01-00-	5610	PSYCH SERVICES - SUPPLIES	3,572.06	2,257.67	2,710.75	2,277.00	2,500.00	223.00
		2140 - Summary	85,622.07	75,047.67	60,226.19	80,077.00	78,300.00	(1,777.00)
11-2150-1-01-00-	5112	SPEECH SVCS - TEACHER SALARIES	127,458.00	129,556.00	106,228.00	110,647.00	110,647.00	-
11-2150-1-01-00-	5122	SPEECH SVCS - HEALTH INSURANCE BUYOUT	-	-	500.00	500.00	2,500.00	2,000.00
11-2150-1-01-00-	5211	SPEECH SVCS - HEALTH INSURANCE	40,103.03	36,246.60	21,933.54	19,779.36	20,163.84	384.48
11-2150-1-01-00-	5212	SPEECH SVCS - DENTAL INSURANCE	1,041.31	997.04	662.96	498.52	498.52	-
11-2150-1-01-00-	5213	SPEECH SVCS - LIFE INSURANCE	174.40	180.84	137.82	83.15	168.18	85.03
11-2150-1-01-00-	5214	SPEECH SVCS - DISABILITY INSURANCE	313.61	323.88	247.06	282.15	326.41	44.26
11-2150-1-01-00-	5220	SPEECH SVCS - FICA	8,535.17	9,358.41	7,962.40	8,502.74	8,655.74	153.00
11-2150-1-01-00-	5232	SPEECH SVCS - NHRS PROFESSIONAL	20,094.25	22,490.80	18,389.25	19,695.17	19,695.17	-
11-2150-1-01-00-	5250	SPEECH SVCS - UNEMPLOYMENT INSURANCE	97.16	92.91	85.23	150.00	150.00	-
11-2150-1-01-00-	5260	SPEECH SVCS - WORKER'S COMPENSATION	441.81	502.18	232.64	399.11	399.11	-
11-2150-1-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS	-	5,632.74	15,956.76	25,000.00	20,000.00	(5,000.00)
11-2150-1-01-00-	5610	SPEECH SVCS - SUPPLIES	826.44	339.27	461.37	345.00	734.00	389.00
		2150 - Summary	199,085.18	205,720.67	172,797.03	185,882.20	183,937.97	(1,944.23)
11-2160-1-01-00-	5111	THERAPY SVCS - ADMIN/OTHER SALARIES	60,544.00	62,771.29	66,016.19	68,682.00	68,682.00	-
11-2160-1-01-00-	5211	THERAPY SVCS - HEALTH INSURANCE	10,815.28	9,564.45	10,113.39	10,455.28	10,648.32	193.04
11-2160-1-01-00-	5212	THERAPY SVCS - DENTAL INSURANCE	493.62	498.52	498.52	498.52	498.52	-
11-2160-1-01-00-	5213	THERAPY SVCS - LIFE INSURANCE	83.55	87.00	88.32	96.15	104.40	8.25
11-2160-1-01-00-	5214	THERAPY SVCS - DISABILITY INSURANCE	150.78	156.72	159.72	175.14	202.61	27.47
11-2160-1-01-00-	5220	THERAPY SVCS - FICA	4,512.28	4,276.29	4,475.22	5,254.17	5,254.17	-
11-2160-1-01-00-	5232	THERAPY SVCS - NHRS PROFESSIONAL	9,585.71	10,897.18	11,434.36	12,225.40	12,225.40	-
11-2160-1-01-00-	5250	THERAPY SVCS - UNEMPLOYMENT INSURANCE	97.16	92.91	42.61	75.00	75.00	-
11-2160-1-01-00-	5260	THERAPY SVCS - WORKER'S COMPENSATION	273.95	312.66	115.94	247.74	247.74	-
11-2160-1-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS	7,830.00	12,753.40	16,339.89	24,500.00	16,000.00	(8,500.00)
11-2160-1-01-00-	5333	THERAPY SVCS - VISION CONTRACTED SVCS	1,999.50	1,018.30	4,203.10	7,110.00	7,000.00	(110.00)
11-2160-1-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS	13,963.50	19,686.77	30,173.53	29,000.00	33,000.00	4,000.00
11-2160-1-01-00-	5610	THERAPY SVCS - SUPPLIES	936.59	1,161.04	636.82	2,015.00	980.00	(1,035.00)
		2160 - Summary	111,285.92	123,276.53	144,297.61	160,334.40	154,918.16	(5,416.24)
11-2190-1-01-00-	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,665.07	1,731.28	1,613.90	1,800.00	1,800.00	-
11-2190-1-01-00-	5810	OTHER SUPPORT SERVICES - DUES & FEES	2,124.00	2,163.60	-	-	-	-
		2190 - Summary	3,789.07	3,894.88	1,613.90	1,800.00	1,800.00	-

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-2210-1-01-00-	5111	STAFF DEVELOPMENT - ADMIN/OTHER SALARIES	75,000.00	76,500.00	78,179.90	78,030.00	-	(78,030.00)
11-2210-1-01-00-	5112	STAFF DEVELOPMENT - TEACHER SALARIES	1,200.00	1,200.00	1,200.00	1,200.00	-	(1,200.00)
11-2210-1-01-00-	5211	STAFF DEVELOPMENT - HEALTH INSURANCE	-	23,650.12	22,803.32	25,800.00	-	(25,800.00)
11-2210-1-01-00-	5212	STAFF DEVELOPMENT - DENTAL INSURANCE	-	498.52	498.52	498.52	-	(498.52)
11-2210-1-01-00-	5213	STAFF DEVELOPMENT - LIFE INSURANCE	69.04	106.32	109.08	109.24	-	(109.24)
11-2210-1-01-00-	5214	STAFF DEVELOPMENT - DISABILITY INSURANCE	125.04	191.28	195.12	198.98	-	(198.98)
11-2210-1-01-00-	5220	STAFF DEVELOPMENT - FICA	5,827.04	5,608.49	5,702.45	6,061.10	-	(6,061.10)
11-2210-1-01-00-	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	11,940.59	13,488.84	13,754.32	14,102.94	-	(14,102.94)
11-2210-1-01-00-	5241	STAFF DEVELOPMENT - WORKSHOP REIMB PROF	-	1,137.00	1,893.00	2,000.00	-	(2,000.00)
11-2210-1-01-00-	5250	STAFF DEVELOPMENT - UNEMPLOYMENT INSURANCE	678.39	46.46	42.61	75.00	-	(75.00)
11-2210-1-01-00-	5260	STAFF DEVELOPMENT - WORKER'S COMPENSATION	259.98	295.50	134.86	281.45	-	(281.45)
11-2210-1-01-00-	5322	STAFF DEVELOPMENT - ORIENTATION	500.00	500.00	500.00	500.00	-	(500.00)
11-2210-1-01-00-	5641	STAFF DEVELOPMENT - TEXTBOOKS	-	518.40	-	-	-	-
		2210 - Summary	95,600.08	123,740.93	125,013.18	128,857.23	-	(128,857.23)
11-2220-1-01-00-	5111	MEDIA - ADMIN/OTHER SALARIES	46,966.10	48,611.40	42,044.03	46,079.00	69,884.00	23,805.00
11-2220-1-01-00-	5114	MEDIA - PARAPROFESSIONAL	20,111.59	20,782.42	21,179.69	21,400.47	22,264.06	863.59
11-2220-1-01-00-	5211	MEDIA - HEALTH INSURANCE	17,100.55	17,856.04	27,070.99	30,891.36	37,633.68	6,742.32
11-2220-1-01-00-	5212	MEDIA - DENTAL INSURANCE	601.82	498.52	1,463.22	1,023.28	1,023.28	-
11-2220-1-01-00-	5213	MEDIA - LIFE INSURANCE	83.85	72.87	66.76	85.27	128.02	42.75
11-2220-1-01-00-	5214	MEDIA - DISABILITY INSURANCE	117.05	121.56	83.04	117.50	204.86	87.36
11-2220-1-01-00-	5220	MEDIA - FICA	4,757.50	5,132.87	4,736.88	5,162.19	7,049.33	1,887.14
11-2220-1-01-00-	5232	MEDIA - NHRS PROFESSIONAL	7,359.48	8,438.82	5,236.56	8,202.06	12,439.35	4,237.29
11-2220-1-01-00-	5250	MEDIA - UNEMPLOYMENT INSURANCE	97.16	92.91	85.23	150.00	150.00	-
11-2220-1-01-00-	5260	MEDIA - WORKER'S COMPENSATION	210.37	242.80	125.67	243.40	330.58	87.18
11-2220-1-01-00-	5430	MEDIA - REPAIRS & MAINT SERVICES	999.00	1,034.00	1,034.00	1,270.00	1,270.00	-
11-2220-1-01-00-	5610	MEDIA - SUPPLIES	960.46	810.30	564.14	872.64	872.64	-
11-2220-1-01-00-	5641	MEDIA - TEXTBOOKS	4,847.19	3,624.50	5,535.57	6,240.00	6,124.00	(116.00)
11-2220-1-01-00-	5642	MEDIA - ELECTRONIC INFORMATION	2,807.12	720.36	-	-	-	-
11-2220-1-01-00-	5643	MEDIA - INFORMATION ACCESS FEES	2,819.95	2,994.95	3,475.00	5,314.00	6,040.00	726.00
11-2220-1-01-00-	5644	MEDIA - PERIODICALS	547.98	625.43	604.53	629.90	704.53	74.63
11-2220-1-01-00-	5735	MEDIA - REPLACEMENT EQUIPMENT	-	-	1,324.41	569.25	1,422.55	853.30
11-2220-1-01-00-	5810	MEDIA - DUES & FEES	-	85.00	-	72.00	124.00	52.00
		2220 - Summary	110,387.17	111,744.75	114,629.72	128,322.32	167,664.88	39,342.56
11-2310-1-01-00-	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	-

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-2310-1-01-00-	5113	SCHOOL BOARD SERVICES - TREASURER SALARY	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	-
11-2310-1-01-00-	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	2,312.50	1,875.00	1,650.00	2,250.00	2,250.00	-
11-2310-1-01-00-	5220	SCHOOL BOARD SERVICES - FICA	819.50	786.03	768.88	814.73	814.73	-
11-2310-1-01-00-	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	258.28	213.44	187.77	251.33	251.33	-
11-2310-1-01-00-	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	8,400.00	7,110.00	7,110.00	7,110.00	7,110.00	-
11-2310-1-01-00-	5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK	4,851.50	-	1,451.25	1,500.00	1,500.00	-
11-2310-1-01-00-	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	26,890.97	26,594.85	10,769.50	15,000.00	15,000.00	-
11-2310-1-01-00-	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	389.62	630.48	200.00	750.00	750.00	-
11-2310-1-01-00-	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	297.50	255.00	105.41	275.00	275.00	-
11-2310-1-01-00-	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	2,059.63	1,521.62	1,031.50	1,750.00	1,750.00	-
11-2310-1-01-00-	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	-	367.06	245.93	500.00	500.00	-
11-2310-1-01-00-	5810	SCHOOL BOARD SERVICES - DUES & FEES	3,876.44	4,094.36	3,885.30	4,500.00	4,500.00	-
		2310 - Summary	58,555.94	51,847.84	35,805.54	43,101.06	43,101.06	-
11-2320-0-01-00-	5590	SAU SERVICES - SAU SERVICES	274,367.00	287,029.00	299,931.00	299,886.00	327,826.00	27,940.00
		2320 - Summary	274,367.00	287,029.00	299,931.00	299,886.00	327,826.00	27,940.00
11-2410-1-01-00-	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	96,237.00	98,414.38	100,532.62	100,382.67	107,498.13	7,115.46
11-2410-1-01-00-	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	61,332.80	62,009.78	63,772.36	65,831.50	64,452.38	(1,379.12)
11-2410-1-01-00-	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	77,393.90	79,303.06	79,183.69	80,750.00	84,012.30	3,262.30
11-2410-1-01-00-	5122	PRINCIPAL SERVICES - HEALTH INSURANCE BUYOUT	750.00	750.00	750.00	750.00	3,250.00	2,500.00
11-2410-1-01-00-	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	50,376.14	35,442.12	47,287.80	57,048.96	55,531.92	(1,517.04)
11-2410-1-01-00-	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	1,719.87	1,737.02	1,695.44	1,746.99	1,737.02	(9.97)
11-2410-1-01-00-	5213	PRINCIPAL SERVICES - LIFE INSURANCE	310.33	316.20	307.96	322.82	370.04	47.22
11-2410-1-01-00-	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	519.65	531.60	517.48	552.50	674.39	121.89
11-2410-1-01-00-	5220	PRINCIPAL SERVICES - FICA	17,119.78	17,971.30	17,910.43	18,950.16	19,829.78	879.62
11-2410-1-01-00-	5231	PRINCIPAL SERVICES - NHRS SUPPORT	6,808.86	7,045.40	7,220.40	7,353.38	7,199.33	(154.05)
11-2410-1-01-00-	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	27,207.91	30,851.84	31,146.76	32,241.62	34,088.86	1,847.24
11-2410-1-01-00-	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	5,664.00	450.00	-	6,360.00	9,240.00	2,880.00
11-2410-1-01-00-	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	995.00	220.50	1,957.00	1,350.00	1,350.00	-
11-2410-1-01-00-	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	-	-	-	600.00	600.00	-
11-2410-1-01-00-	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	194.34	185.83	170.45	300.00	300.00	-
11-2410-1-01-00-	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	795.09	918.74	448.11	876.37	923.26	46.89
11-2410-1-01-00-	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	40,544.35	24,463.87	28,554.46	32,592.50	32,405.20	(187.30)
11-2410-1-01-00-	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	-	20,268.00	20,268.00	20,268.00	22,524.00	2,256.00
11-2410-1-01-00-	5531	PRINCIPAL SERVICES - TELEPHONE	11,927.56	25,386.38	23,899.64	22,320.00	22,320.00	-
11-2410-1-01-00-	5534	PRINCIPAL SERVICES - POSTAGE	1,899.40	2,346.24	1,231.15	3,000.00	3,000.00	-

AUBURN SCHOOL DISTRICT						Adopted	Proposed	
FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Budget	Budget	Increase/
Account Number	Object	Description	16-17	17-18	18-19	19-20	20-21	Decrease
11-2410-1-01-00-	5540	PRINCIPAL SERVICES - ADVERTISING	105.98	434.20	93.30	750.00	750.00	-
11-2410-1-01-00-	5550	PRINCIPAL SERVICES - PRINTING	1,042.57	261.98	196.47	1,500.00	1,500.00	-
11-2410-1-01-00-	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	1,231.66	1,084.46	1,733.31	1,800.00	1,800.00	-
11-2410-1-01-00-	5610	PRINCIPAL SERVICES - SUPPLIES	1,024.16	1,114.29	1,427.48	1,690.00	1,800.00	110.00
11-2410-1-01-00-	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	2,061.71	1,862.99	3,077.00	1,794.00	4,400.00	2,606.00
11-2410-1-01-00-	5737	PRINCIPAL SERVICES - REPLACEMENT FURNITURE & F	-	-	1,374.71	1,939.96	1,407.97	(531.99)
11-2410-1-01-00-	5810	PRINCIPAL SERVICES - DUES & FEES	1,052.00	1,266.50	897.00	1,495.00	1,525.00	30.00
	2410	- Summary	408,314.06	414,636.68	435,653.02	464,566.43	484,489.58	19,923.15
11-2600-1-01-00-	5111	MAINTENANCE - ADMIN/OTHER SALARIES	72,828.00	74,537.20	78,113.30	76,027.94	79,099.47	3,071.53
11-2600-1-01-00-	5116	MAINTENANCE - CUSTODIAL SALARIES	101,524.42	121,189.72	122,039.89	122,137.60	155,764.80	33,627.20
11-2600-1-01-00-	5211	MAINTENANCE - HEALTH INSURANCE	56,357.98	56,704.74	59,516.07	62,004.96	74,538.24	12,533.28
11-2600-1-01-00-	5212	MAINTENANCE - DENTAL INSURANCE	2,588.51	2,856.08	2,812.78	2,812.78	3,337.54	524.76
11-2600-1-01-00-	5213	MAINTENANCE - LIFE INSURANCE	254.37	247.09	274.80	277.44	336.59	59.15
11-2600-1-01-00-	5214	MAINTENANCE - DISABILITY INSURANCE	457.21	448.21	489.48	505.33	692.84	187.51
11-2600-1-01-00-	5220	MAINTENANCE - FICA	12,592.13	14,647.47	14,962.65	15,159.67	17,967.12	2,807.45
11-2600-1-01-00-	5231	MAINTENANCE - NHRS SUPPORT	19,311.33	22,264.55	22,657.14	22,135.08	26,234.34	4,099.26
11-2600-1-01-00-	5241	MAINTENANCE - WORKSHOP REIMB PROF	-	478.00	-	1,140.00	450.00	(690.00)
11-2600-1-01-00-	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	242.92	232.29	213.07	375.00	450.00	75.00
11-2600-1-01-00-	5260	MAINTENANCE - WORKER'S COMPENSATION	3,076.37	4,522.45	2,176.28	3,884.12	5,735.58	1,851.46
11-2600-1-01-00-	5360	MAINTENANCE - CONTRACTED SERVICES	4,630.04	3,467.50	1,890.45	2,478.00	2,478.00	-
11-2600-1-01-00-	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	10,321.51	13,767.35	14,337.85	12,900.00	15,210.00	2,310.00
11-2600-1-01-00-	5431	MAINTENANCE - REPAIRS EQUIPMENT	369.20	-	653.32	400.00	560.00	160.00
11-2600-1-01-00-	5432	MAINTENANCE - REPAIRS BUILDINGS	13,605.11	13,388.28	8,302.95	13,500.00	13,500.00	-
11-2600-1-01-00-	5433	MAINTENANCE - REPAIRS GROUNDS	10,017.26	11,209.66	4,836.00	8,750.00	6,900.00	(1,850.00)
11-2600-1-01-00-	5434	MAINTENANCE - BUILDING IMPROVEMENTS	25,952.09	102,882.35	7,809.94	32,500.00	30,000.00	(2,500.00)
11-2600-1-01-00-	5435	MAINTENANCE - SEC & SAFETY EQUIP REPAIR	10,450.25	10,241.81	2,896.80	4,000.00	1,500.00	(2,500.00)
11-2600-1-01-00-	5437	MAINTENANCE - GARBAGE REMOVAL	7,577.71	7,813.05	8,974.57	7,980.00	8,975.00	995.00
11-2600-1-01-00-	5438	MAINTENANCE - GROUNDS MAINTENANCE CONTR	3,945.00	3,500.00	2,500.00	3,920.00	3,920.00	-
11-2600-1-01-00-	5439	MAINTENANCE - LIFE SAFETY REPAIRS	3,826.34	2,469.71	4,823.40	5,750.00	5,750.00	-
11-2600-1-01-00-	5521	MAINTENANCE - PROPERTY/LIABILITY INS	20,415.00	22,127.00	23,764.00	25,903.00	23,764.00	(2,139.00)
11-2600-1-01-00-	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	577.72	712.96	403.03	750.00	750.00	-
11-2600-1-01-00-	5610	MAINTENANCE - SUPPLIES	17,936.74	16,783.33	15,100.47	18,650.00	18,650.00	-
11-2600-1-01-00-	5612	MAINTENANCE - MAINTENANCE SUPPLIES	8,011.55	8,195.09	7,595.11	9,000.00	9,000.00	-
11-2600-1-01-00-	5621	MAINTENANCE - PROPANE	35,220.71	42,631.45	43,879.75	56,880.00	56,280.00	(600.00)
11-2600-1-01-00-	5622	MAINTENANCE - ELECTRICITY	48,908.26	50,390.38	56,566.19	63,250.00	63,250.00	-
11-2600-1-01-00-	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	1,267.12	2,034.36	781.13	2,000.00	9,500.00	7,500.00

AUBURN SCHOOL DISTRICT FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Proposed	Increase/
Account Number	Object	Description	16-17	17-18	18-19	Budget 19-20	Budget 20-21	Decrease
	2600	- Summary	492,264.85	609,742.08	508,370.42	575,070.92	634,593.52	59,522.60
11-2700-0-01-00-	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	9,603.02	9,635.30	7,988.12	10,000.00	10,000.00	-
11-2700-0-01-00-	5518	REG ED TRANSPORTATION - FIELD TRIP TRANS	7,057.21	6,217.70	6,666.97	7,500.00	7,500.00	-
11-2700-0-01-00-	5519	REG ED TRANSPORTATION - TRANSPORTATION	405,841.29	420,236.17	441,060.26	455,553.55	472,918.46	17,364.91
11-2700-0-01-61-	5519	SPED TRANSPORTATION - TRANSPORTATION	327,160.86	318,020.55	314,908.72	330,000.00	420,000.00	90,000.00
	2700	- Summary	749,662.38	754,109.72	770,624.07	803,053.55	910,418.46	107,364.91
11-2814-0-00-00-	5330	EVALUATION SERVICES - OTHER PROF SVCS	-	-	-	1.00	-	(1.00)
	2814	- Summary	-	-	-	1.00	-	(1.00)
11-2835-1-01-00-	5330	PRE EMPLOYMENT PHYSICALS - OTHER PROF SVCS	-	-	-	250.00	-	(250.00)
	2835	- Summary	-	-	-	250.00	-	(250.00)
11-2840-1-01-00-	5111	IT - ADMIN/OTHER SALARIES	74,472.71	87,256.59	72,149.98	72,000.00	74,908.80	2,908.80
11-2840-1-01-00-	5122	IT - HEALTH INSURANCE BUYOUT	500.00	500.00	-	-	-	-
11-2840-1-01-00-	5211	IT - HEALTH INSURANCE	-	-	16,756.00	19,779.36	20,163.84	384.48
11-2840-1-01-00-	5212	IT - DENTAL INSURANCE	493.62	332.32	456.94	498.52	498.52	-
11-2840-1-01-00-	5213	IT - LIFE INSURANCE	100.68	103.56	4.78	100.80	113.86	13.06
11-2840-1-01-00-	5214	IT - DISABILITY INSURANCE	181.39	185.40	165.00	183.60	220.98	37.38
11-2840-1-01-00-	5220	IT - FICA	5,709.80	6,610.06	5,374.36	5,508.00	5,730.53	222.53
11-2840-1-01-00-	5231	IT - NHRS SUPPORT	8,119.16	8,414.71	8,193.64	8,042.40	8,367.31	324.91
11-2840-1-01-00-	5241	IT - WORKSHOP REIMB PROF	761.84	2,690.00	721.69	800.00	800.00	-
11-2840-1-01-00-	5250	IT - UNEMPLOYMENT INSURANCE	97.16	92.91	85.23	75.00	75.00	-
11-2840-1-01-00-	5260	IT - WORKER'S COMPENSATION	276.01	317.57	145.58	259.70	270.20	10.50
11-2840-1-01-00-	5330	IT - OTHER PROF SVCS	15,357.35	16,091.24	12,307.85	20,125.00	21,434.00	1,309.00
11-2840-1-01-00-	5431	IT - REPAIRS EQUIPMENT	559.30	-	201.00	500.00	1,000.00	500.00
11-2840-1-01-00-	5610	IT - SUPPLIES	8,480.15	8,236.08	1,340.11	6,650.00	2,500.00	(4,150.00)
11-2840-1-01-00-	5641	IT - TEXTBOOKS	-	-	-	100.00	150.00	50.00
11-2840-1-01-00-	5650	IT - SOFTWARE	6,923.59	6,081.92	9,592.22	12,302.50	14,421.00	2,118.50
11-2840-1-01-00-	5733	IT - NEW FURNITURE	-	6,859.00	-	-	965.00	965.00
11-2840-1-01-00-	5734	IT - NEW COMPUTER EQUIP	43,829.56	28,731.99	-	1,180.00	-	(1,180.00)
11-2840-1-01-00-	5738	IT - REPLACE COMPUTERS	21,579.56	35,814.27	15,927.19	41,250.00	43,500.00	2,250.00
11-2840-1-01-00-	5810	IT - DUES & FEES	25.00	-	340.00	600.00	350.00	(250.00)
	2840	- Summary	187,466.88	208,317.62	143,761.57	189,954.88	195,469.04	5,514.16
11-2900-1-01-00-	5114	WAGE POOL - PARAPROFESSIONAL	-	-	-	29,269.35	20,160.00	(9,109.35)

AUBURN SCHOOL DISTRICT FY 2020-21 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Proposed	Increase/
Account Number	Object	Description	16-17	17-18	18-19	Budget 19-20	Budget 20-21	Decrease
	2900	- Summary	-	-	-	29,269.35	20,160.00	(9,109.35)
11-3300-1-01-00-	5330	USE OF FACILITY - OTHER PROF SVCS	-	-	-	1.00	-	(1.00)
	3300	- Summary	-	-	-	1.00	-	(1.00)
11-4100-1-01-00-	5720	SITE ACQUISITION - BUILDINGS	-	-	-	1.00	-	(1.00)
	4100	- Summary	-	-	-	1.00	-	(1.00)
11-4300-1-01-00-	5330	ARCHITECTURE & ENGINEERIN - OTHER PROF SVCS	-	-	-	1.00	-	(1.00)
	4300	- Summary	-	-	-	1.00	-	(1.00)
11-5110-1-01-00-	5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	-	-	-	606,000.00	640,000.00	34,000.00
	5110	- Summary	-	-	-	606,000.00	640,000.00	34,000.00
11-5120-1-01-00-	5830	DEBT SERVICE - INTEREST	-	-	393,101.10	569,325.50	537,552.50	(31,773.00)
	5120	- Summary	-	-	393,101.10	569,325.50	537,552.50	(31,773.00)
11-5221-0-01-00-	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	-	-	1.00	-	(1.00)
	5221	- Summary	-	-	-	1.00	-	(1.00)
11-5230-0-00-00-	5930	CAPITAL PROJECTS - FUND TRANSFERS	-	-	-	1.00	-	(1.00)
	5230	- Summary	-	-	-	1.00	-	(1.00)
11-5252-0-00-00-	5930	TRANSFER FROM EXPENDABLE - FUND TRANSFERS	-	-	-	1.00	-	(1.00)
	5252	- Summary	-	-	-	1.00	-	(1.00)
		General Fund - Total	12,400,143.45	12,536,894.20	13,282,860.66	15,336,507.69	15,682,541.19	346,033.50