

**Town of Auburn
BUDGET COMMITTEE
Auburn Village School
Media Center
November 23, 2021
6:00 PM**

Budget Presentations:

- Auburn School District Budget for FY 2022 – 2023 Fiscal Year

Other Business:

Next Meeting: Thursday, December 2, 2021 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

2022-2023 FISCAL YEAR PROPOSED BUDGET

V3 PROGRAM	ACTUAL 2020-21	BUDGET 2021-22			DEFAULT BUDGET	BUDGET 2022-23			PROPOSED OPERATING BUDGET
		Salary	Non-Salary	Total	2022-23	Salary	Non-Salary	REQUESTS	2022-23
REGULAR EDUCATION	\$ 7,322,963	\$ 2,876,626	\$ 5,336,085	\$ 8,212,710	\$ 8,094,341	\$ 2,912,197	\$ 5,182,144	\$ 29,014	\$ 8,123,355
SPECIAL EDUCATION	2,505,537	650,693	2,380,969	3,031,663	\$ 2,585,716	676,578	1,909,138	16,923	\$ 2,602,639
ATHLETICS/XCURR	45,290	44,300	31,130	75,430	\$ 75,430	44,300	31,130	255	\$ 75,685
GUIDANCE/NURSE	260,593	162,663	140,119	302,782	\$ 316,562	170,749	145,813	2,621	\$ 319,183
PSYCH/SPEECH /OT/PT	418,430	267,834	220,022	487,856	\$ 464,217	276,672	187,545	-	\$ 464,217
PROF SVCS/MEDIA	259,824	179,159	138,198	317,357	\$ 180,791	98,527	82,264	2,684	\$ 183,475
SCHOOL BOARD	54,653	10,650	32,872	43,522	\$ 43,522	10,650	32,872	3,364	\$ 46,886
SAU #15	327,826		348,507	348,507	\$ 382,812		382,812	-	\$ 382,812
SCHOOL ADMIN.	461,495	261,838	230,156	491,994	\$ 591,846	338,988	252,858	17,984	\$ 609,830
PLANT OPERATIONS	528,468	257,378	405,312	662,690	\$ 661,435	256,658	404,777	211,170	\$ 872,606
TRANSPORTATION	780,453		929,335	929,335	\$ 826,185		826,185	19,673	\$ 845,859
SUPPORT SERVICES	230,511	92,007	126,797	218,804	\$ 208,051	92,007	116,044	16,283	\$ 224,334
TRANSFER TO FUNDS	-	-	10,000	10,000	\$ -		-	-	\$ -
DEBT SERVICE	1,177,553		1,174,148	1,174,148	\$ 1,174,085		1,174,085	-	\$ 1,174,085
GENERAL FUND TOTAL	\$ 14,373,593	4,803,147	11,503,649	\$ 16,306,797	15,604,994	4,877,326	10,727,668	319,971	\$ 15,924,965
					\$ (701,803)				\$ (381,831)
					-4.30%			2.0%	-2.34%
					Default Incr			Request Incr	Net Incr
FEDERAL/STATE GRANTS	-	-	-	265,000	265,000		-	-	265,000
FOOD SERVICES	-	-	-	226,367	220,354	80,749	139,605	-	220,354
TOTAL - ALL FUNDS	\$ 14,373,593	\$ 4,803,147	\$ 11,503,649	\$ 16,798,164	\$ 16,090,348	\$ 4,958,075	\$ 10,867,273	\$ 319,971	\$ 16,410,319

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual	Adopted	Actual	FY 19-20	Adopted	Default	Proposed		Proposed to	
Account Number	Object	Description	19-20	Budget 20-21	20-21	Difference +/-	Budget 21-22	Budget 22-23	Budget 22-23	Requests	Notes	Adopted Budget Changes
11-1100-1-01-00- 5109	REG ED - RETIREMENTS		-	-	-	-	30,000.00	90,000.00	-	90,000.00	3 Retirements	60,000.00
11-1100-1-01-00- 5112	REG ED - TEACHER SALARIES		2,257,604.72	2,282,563.05	2,374,630.53	(92,067.48)	2,696,152.51	2,657,912.69	26,643.00	2,684,555.69	Based on current staff & CBA inc/Additional .5 FTE	(11,596.82)
11-1100-1-01-00- 5114	REG ED - PARAPROFESSIONAL		79,047.65	46,344.46	44,638.76	1,705.70	87,973.09	86,534.37	-	86,534.37	Based on current staff/2% raise non union	(1,438.72)
11-1100-1-01-00- 5120	REG ED - SUBSTITUTE SALARIES		40,570.45	37,500.00	85,732.55	(48,232.55)	37,500.00	37,500.00	-	37,500.00		-
11-1100-1-01-00- 5122	REG ED - HEALTH INSURANCE BUYOUT		20,250.00	20,250.00	29,000.00	(8,750.00)	25,000.00	40,250.00	-	40,250.00		15,250.00
11-1100-1-01-00- 5211	REG ED - HEALTH INSURANCE		611,235.15	640,979.78	600,352.85	40,626.93	670,055.92	634,855.32	-	634,855.32	Based on current staff and election of benefits - 5.2% GMR	(35,200.60)
11-1100-1-01-00- 5212	REG ED - HEALTH INSURANCE		-	-	-	0.00	-	147,000.00	-	147,000.00	Estimation for offering health insurance to support staff	147,000.00
11-1100-1-01-00- 5212	REG ED - DENTAL INSURANCE		15,442.86	15,495.13	13,556.59	1,938.54	15,695.58	14,200.02	-	14,200.02	Based on current staff and election of benefits - 0% GMR	(1,495.56)
11-1100-1-01-00- 5213	REG ED - LIFE INSURANCE		3,453.82	3,501.30	3,810.91	(309.61)	3,149.17	3,420.28	33.30	3,453.58	Based on current staff & CBA inc/Additional .5 FTE	304.41
11-1100-1-01-00- 5214	REG ED - DISABILITY INSURANCE		6,700.52	6,707.74	6,501.59	206.15	7,272.33	7,805.45	78.60	7,884.05	Based on current staff & CBA inc/Additional .5 FTE	611.72
11-1100-1-01-00- 5220	REG ED - FICA		175,320.81	179,710.60	184,647.31	(4,936.71)	195,247.37	222,783.19	2,038.19	224,821.38	Based on current staff & CBA inc/Additional .5 FTE	29,574.01
11-1100-1-01-00- 5231	REG ED - NHRS SUPPORT		273.44	-	-	-	-	-	-	-		-
11-1100-1-01-00- 5232	REG ED - NHRS PROFESSIONAL		390,790.18	395,138.72	417,556.16	(22,417.44)	499,825.32	572,440.00	-	572,440.00	Based on current staff & CBA inc	72,614.68
11-1100-1-01-00- 5240	REG ED - TUITION REIMBURSEMENT		10,490.00	30,000.00	14,957.75	15,042.25	30,000.00	30,000.00	-	30,000.00		-
11-1100-1-01-00- 5241	REG ED - WORKSHOP REIMB PROF		6,182.66	12,480.00	3,540.00	8,940.00	12,480.00	12,480.00	-	12,480.00		-
11-1100-1-01-00- 5242	REG ED - WORKSHOP REIMB SUPPORT		-	200.00	-	200.00	200.00	200.00	-	200.00		-
11-1100-1-01-00- 5250	REG ED - UNEMPLOYMENT INSURANCE		769.28	3,198.75	796.17	2,402.58	4,840.00	5,410.66	-	5,410.66		570.66
11-1100-1-01-00- 5260	REG ED - WORKER'S COMPENSATION		8,122.63	8,619.08	5,989.69	2,629.39	7,512.24	6,812.66	-	6,812.66		(699.58)
11-1100-1-01-00- 5339	REG ED - STUDENT TEAM BUILDING		2,205.00	2,600.00	2,975.00	(375.00)	2,600.00	2,600.00	3,200.00	5,800.00		3,200.00
11-1100-1-01-00- 5431	REG ED - REPAIRS EQUIPMENT		-	-	-	-	-	-	-	-		-
11-1100-1-01-00- 5610	REG ED - SUPPLIES		19,217.46	30,250.00	27,367.53	2,882.47	34,790.90	34,790.90	(3,230.24)	31,560.66		(3,230.24)
11-1100-1-01-06- 5610	FOREIGN LANGUAGE - SUPPLIES		354.65	366.90	343.78	23.12	362.46	362.46	(4.85)	357.61		(4.85)
11-1100-1-01-08- 5610	ART - SUPPLIES		7,102.04	5,781.59	6,183.80	(402.21)	5,370.73	5,370.73	162.21	5,532.94		162.21
11-1100-1-01-15- 5610	LANGUAGE ARTS - SUPPLIES		3,331.27	3,039.45	2,663.73	375.72	3,039.43	3,039.43	(17.69)	3,021.74		(17.69)
11-1100-1-01-18- 5610	HEALTH - SUPPLIES		870.13	1,140.44	588.00	552.44	1,104.44	1,104.44	(4.91)	1,099.53		(4.91)
11-1100-1-01-20- 5610	TECH ED - SUPPLIES		4,223.77	-	-	-	939.62	939.62	(82.87)	856.75		(82.87)
11-1100-1-01-23- 5610	MATH - SUPPLIES		3,814.52	2,940.25	2,187.06	753.19	2,939.12	2,939.12	(0.29)	2,938.83		(0.29)
11-1100-1-01-24- 5610	MUSIC - SUPPLIES		2,124.83	2,974.03	167.83	2,806.20	2,974.03	2,974.03	(1,150.37)	1,823.66		(1,150.37)
11-1100-1-01-25- 5610	PHYS ED - SUPPLIES		1,442.55	2,385.10	1,860.06	525.04	2,161.14	2,161.14	189.41	2,350.55		189.41
11-1100-1-01-27- 5610	READING - SUPPLIES		68.20	534.24	-	534.24	-	-	-	-		-
11-1100-1-01-29- 5610	SCIENCE - SUPPLIES		6,280.51	6,611.49	6,251.26	360.23	6,599.55	6,599.55	0.45	6,600.00		0.45
11-1100-1-01-30- 5610	SOCIAL STUDIES - SUPPLIES		-	-	-	-	454.48	454.48	59.00	513.48		59.00
11-1100-1-01-33- 5610	TECH INTEGRATION - SUPPLIES		253.40	851.89	848.26	3.63	859.99	859.99	(136.37)	723.62		(136.37)
11-1100-1-01-40- 5610	DRAMA - SUPPLIES		1,943.11	2,461.00	-	2,461.00	2,495.50	2,495.50	(34.50)	2,461.00		(34.50)
11-1100-1-01-06- 5641	FOREIGN LANGUAGE - TEXTBOOKS		-	160.66	145.44	15.22	143.58	143.58	(9.95)	133.63		(9.95)
11-1100-1-01-15- 5641	LANGUAGE ARTS - TEXTBOOKS		-	-	-	-	-	-	3,925.00	3,925.00		3,925.00
11-1100-1-01-23- 5641	MATH - TEXTBOOKS		-	-	-	-	-	-	-	-		-
11-1100-1-01-27- 5641	READING - TEXTBOOKS		-	-	-	-	-	-	-	-		-
11-1100-1-01-29- 5641	SCIENCE - TEXTBOOKS		-	-	-	-	-	-	-	-		-
11-1100-1-01-00- 5643	REG ED - INFORMATION ACCESS FEES		5,016.30	12,870.30	5,018.80	7,851.50	27,958.27	27,958.27	(6,094.55)	21,863.72		(6,094.55)
11-1100-1-01-15- 5643	LANGUAGE ARTS - INFORMATION ACCESS FEES		1,909.95	1,950.00	1,558.00	392.00	1,950.00	1,950.00	-	1,950.00		-
11-1100-1-01-20- 5643	TECH ED - INFORMATION ACCESS FEES		-	-	-	-	960.15	960.15	(235.15)	725.00		(235.15)
11-1100-1-01-23- 5643	MATH - INFORMATION ACCESS FEES		6,039.50	6,039.55	276.25	5,763.30	6,039.55	6,039.55	-	6,039.55		-
11-1100-1-01-29- 5643	SCIENCE - INFORMATION ACCESS FEES		6,758.40	3,408.00	3,693.75	(285.75)	3,408.00	3,408.00	1,499.00	4,907.00		1,499.00
11-1100-1-01-33- 5643	TECH INTEGRATION - INFORMATION ACCESS FEES		746.00	702.65	1,175.50	(472.85)	702.65	702.65	(702.65)	-		(702.65)
11-1100-1-01-15- 5645	LANGUAGE ARTS - PRACTICE BOOKS		341.03	627.15	1,149.01	(521.86)	627.15	627.15	439.45	1,066.60		439.45
11-1100-1-01-23- 5645	MATH - PRACTICE BOOKS		12,189.74	21,907.71	10,560.00	11,347.71	21,907.71	21,907.71	-	21,907.71		-
11-1100-1-01-27- 5645	READING - PRACTICE BOOKS		12,054.54	13,469.87	23,955.76	(10,485.89)	10,860.88	10,860.88	-	10,860.88		-
11-1100-1-01-00- 5737	REG ED - REPLACEMENT FURNITURE & F		13,121.33	13,000.00	33,930.87	(20,930.87)	13,000.00	13,000.00	1,608.98	14,608.98		1,608.98
11-1100-1-01-27- 5737	READING - REPLACEMENT FURNITURE & F		2,957.04	-	-	-	-	-	-	-		-
11-1100-1-01-08- 5739	ART - OTHER EQUIPMENT		-	1,834.43	1,840.70	(6.27)	1,923.09	1,923.09	(168.63)	1,754.46		(168.63)
11-1100-1-01-24- 5739	MUSIC - OTHER EQUIPMENT		2,662.88	422.73	258.00	164.73	461.82	461.82	1,010.37	1,472.19		1,010.37
11-1100-1-01-00- 5810	REG ED - DUES & FEES		-	-	-	-	-	-	-	-		-
11-1100-1-01-24- 5810	MUSIC - DUES & FEES		100.00	410.55	100.00	310.55	410.50	410.50	-	410.50		-
1100	- Summary		3,740,882.32	3,821,428.59	3,920,809.25	(99,380.66)	4,479,948.27	4,726,649.38	29,013.94	4,755,663.32		275,715.05

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual	Adopted	Actual	FY 19-20	Adopted	Default	Proposed		Proposed to
Account Number	Object	Description	19-20	Budget	20-21	Difference	Budget	Budget	Budget	Requests	Adopted
				20-21	20-21	+/-	21-22	22-23	22-23		Budget Changes
11-1105-3-01-00-	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	37,018.16	23,500.00	24,000.00	(500.00)	24,000.00	36,000.00	36,000.00	-	12,000.00
11-1105-3-01-00-	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	3,174,942.49	3,664,710.00	3,378,153.27	286,556.73	3,708,762.00	3,331,692.00	3,331,692.00	-	(377,070.00)
	1105	- Summary	3,211,960.65	3,688,210.00	3,402,153.27	286,056.73	3,732,762.00	3,367,692.00	3,367,692.00	-	(365,070.00)
11-1200-1-01-00-	5111	SPED - ADMIN/OTHER SALARIES	84,271.36	85,956.79	88,535.49	(2,578.70)	87,675.93	87,675.93	89,430.00	1,754.07	1,754.07
11-1200-1-01-00-	5112	SPED - TEACHER SALARIES	254,040.23	252,475.00	267,850.53	(15,375.53)	273,660.00	253,969.00	253,969.00	-	(19,691.00)
11-1200-1-01-00-	5114	SPED - PARAPROFESSIONAL	113,018.14	202,125.77	168,331.18	33,794.59	223,225.75	266,797.71	266,797.71	-	43,571.96
11-1200-1-01-00-	5115	SPED - SECRETARIAL SALARIES	21,814.28	31,626.00	28,065.97	3,560.03	27,861.75	27,861.75	36,936.72	9,074.97	9,074.97
11-1200-1-01-00-	5122	SPED - HEALTH INSURANCE BUYOUT	2,500.00	2,500.00	2,500.00	-	2,500.00	-	-	-	(2,500.00)
11-1200-1-01-00-	5211	SPED - HEALTH INSURANCE	131,663.01	122,916.72	121,033.77	1,882.95	104,957.28	159,263.77	159,839.28	575.51	54,882.00
11-1200-1-01-00-	5212	SPED - DENTAL INSURANCE	4,219.84	3,586.66	3,092.43	494.23	2,518.84	2,518.84	3,258.82	739.98	739.98
11-1200-1-01-00-	5213	SPED - LIFE INSURANCE	785.59	747.35	805.44	(58.09)	700.72	858.94	858.94	-	158.22
11-1200-1-01-00-	5214	SPED - DISABILITY INSURANCE	963.80	998.37	977.80	20.57	1,065.94	1,121.99	1,121.99	-	56.05
11-1200-1-01-00-	5220	SPED - FICA	35,157.02	43,963.27	41,314.94	2,648.33	47,041.67	48,677.38	49,505.80	828.42	2,464.13
11-1200-1-01-00-	5231	SPED - NHRS SUPPORT	1,932.49	3,532.62	3,090.33	442.29	3,917.36	3,917.36	5,193.30	1,275.94	1,275.94
11-1200-1-01-00-	5232	SPED - NHRS PROFESSIONAL	60,219.44	60,240.86	62,617.11	(2,376.25)	75,952.82	71,813.76	72,182.47	368.71	(3,770.35)
11-1200-1-01-00-	5241	SPED - WORKSHOP REIMB PROF	500.00	800.00	-	800.00	800.00	800.00	800.00	-	-
11-1200-1-01-00-	5250	SPED - UNEMPLOYMENT INSURANCE	411.47	1,500.00	373.35	1,126.65	2,200.00	2,420.00	2,420.00	-	220.00
11-1200-1-01-00-	5260	SPED - WORKER'S COMPENSATION	2,100.86	2,063.84	1,434.23	629.61	1,812.76	1,543.40	1,543.40	-	(269.36)
11-1200-3-01-00-	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	67,435.69	190,000.00	21,519.81	168,480.19	110,000.00	68,000.00	68,000.00	-	(42,000.00)
11-1200-1-01-00-	5330	SPED - OTHER PROF SVCS	132,938.71	156,300.00	64,726.75	91,573.25	120,000.00	80,000.00	80,000.00	-	(40,000.00)
11-1200-2-01-00-	5330	SPED - OTHER PROF SVCS MIDDLE	-	-	51,905.00	(51,905.00)	-	-	-	-	-
11-1200-3-01-00-	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	14,388.75	5,000.00	25,134.51	(20,134.51)	-	12,000.00	12,000.00	-	12,000.00
11-1200-1-01-00-	5335	SPED - TUTORING	32,430.00	12,963.00	3,337.00	9,626.00	5,000.00	5,000.00	5,000.00	-	-
11-1200-1-01-00-	5336	SPED - MEDICAID SERVICE PROVIDER	428.86	360.00	-	360.00	12,963.00	12,963.00	12,963.00	-	-
11-1200-1-01-00-	5531	SPED - TELEPHONE	360.00	200.00	360.00	(160.00)	360.00	360.00	360.00	-	-
11-1200-1-01-00-	5534	SPED - POSTAGE	200.00	-	200.00	(200.00)	200.00	200.00	200.00	-	-
11-1200-3-01-00-	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	824,446.34	1,279,644.00	832,888.47	446,755.53	1,140,335.36	964,441.26	964,441.26	-	(175,894.10)
11-1200-1-01-00-	5564	SPED - TUITION TO PRIVATE SCHOOL	29,755.41	72,600.00	-	72,600.00	10,000.00	17,600.00	17,600.00	-	7,600.00
11-1200-3-01-00-	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	584,767.46	648,750.00	461,694.32	187,055.68	595,540.68	347,899.13	347,899.13	-	(247,641.55)
11-1200-2-01-00-	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	115,558.70	75,600.00	176,990.40	(101,390.40)	93,191.90	55,259.82	55,259.82	-	(37,932.08)
11-1200-1-01-00-	5580	SPED - MILEAGE REIMBURSEMENT	2,745.88	4,000.00	7.48	3,992.52	4,000.00	4,000.00	4,000.00	-	-
11-1200-1-01-00-	5610	SPED - SUPPLIES	753.98	1,500.00	5,730.90	(4,230.90)	1,471.00	1,471.00	1,158.46	(312.54)	(312.54)
11-1200-1-01-00-	5641	SPED - TEXTBOOKS	388.54	-	-	-	-	-	-	-	-
11-1200-1-01-00-	5645	SPED - PRACTICE BOOKS	-	1,083.00	717.78	365.22	1,051.00	1,015.00	-	(1,015.00)	(1,051.00)
11-1200-1-01-00-	5650	SPED - SOFTWARE	-	-	-	-	-	294.97	294.97	-	294.97
11-1200-1-01-00-	5739	SPED - OTHER EQUIPMENT	161.25	-	-	-	-	-	-	-	-
11-1200-1-01-00-	5810	SPED - DUES & FEES	730.00	875.00	805.00	70.00	875.00	875.00	875.00	-	-
	1200	- Summary	2,521,087.10	3,263,908.25	2,436,039.99	827,868.26	2,950,878.76	2,500,619.01	2,513,909.07	13,290.06	(436,969.69)
11-1230-1-01-00-	5112	ESY ELEMENTARY - TEACHER SALARIES	8,290.45	16,000.00	13,647.77	2,352.23	16,000.00	20,000.00	20,000.00	-	4,000.00
11-1230-1-01-00-	5114	ESY ELEMENTARY - PARAPROFESSIONAL	3,080.24	6,000.00	908.49	5,091.51	6,000.00	6,000.00	6,000.00	-	-
11-1230-1-01-00-	5115	ESY ELEMENTARY - SECRETARIAL SALARIES	1,351.00	1,296.00	1,360.00	(64.00)	1,296.00	1,800.00	1,800.00	-	504.00
11-1230-1-01-00-	5220	ESY ELEMENTARY - FICA	973.22	1,782.14	1,217.62	564.52	1,782.14	2,126.70	2,126.70	-	344.56
11-1230-1-01-00-	5231	ESY ELEMENTARY - NHRS SUPPORT	150.90	144.77	173.27	(28.50)	1,025.82	1,096.68	1,096.68	-	70.86
11-1230-1-01-00-	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	1,095.41	28.48	2,128.00	(2,099.52)	3,363.20	4,204.00	4,204.00	-	840.80
11-1230-1-01-00-	5330	ESY ELEMENTARY - OTHER PROF SVCS	2,835.00	2,835.00	3,837.50	(1,002.50)	2,835.00	4,000.00	4,000.00	-	1,165.00
11-1230-3-01-00-	5330	ESY HIGH SCHOOL - OTHER PROF SVCS	-	-	-	-	-	2,000.00	2,000.00	-	2,000.00
11-1230-1-01-00-	5563	ESY ELEMENTARY - TUITION PUBLIC ACADEMIES	-	6,000.00	1,900.00	4,100.00	-	-	-	-	-
11-1230-2-01-00-	5563	ESY MIDDLE - TUITION PUBLIC ACADEMIES	5,368.00	6,754.00	7,532.44	(778.44)	6,969.50	3,300.00	3,300.00	-	(3,669.50)
11-1230-3-01-00-	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	10,972.00	-	7,315.00	(7,315.00)	11,937.28	11,000.00	11,000.00	-	(937.28)
	1230	- Summary	34,116.22	40,840.39	40,020.09	820.30	51,208.94	55,527.38	55,527.38	-	4,318.44
11-1260-1-01-00-	5114	ELL - PARAPROFESSIONAL	11,277.36	12,228.36	18,579.00	(6,350.64)	12,473.80	12,473.80	12,723.58	249.78	249.78
11-1260-1-01-00-	5220	ELL - FICA	862.66	935.47	1,421.32	(485.85)	954.25	954.25	973.35	19.10	19.10
11-1260-1-01-00-	5250	ELL - UNEMPLOYMENT INSURANCE	17.89	75.00	18.67	56.33	110.00	110.00	110.00	-	-

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual 19-20	Adopted Budget 20-21	Actual 20-21	FY 19-20 Difference +/-	Adopted Budget 21-22	Default Budget 22-23	Proposed Budget 22-23	Proposed to Adopted Budget Changes
Account Number	Object	Description						Requests		Notes
11-1260-1-01-00-	5260	ELL - WORKER'S COMPENSATION	57.45	44.11	30.65	13.46	36.92	31.81	31.81	(5.11)
	1260	- Summary	12,215.36	13,282.94	20,049.64	(6,766.70)	13,574.97	13,569.86	13,838.74	263.77
11-1270-1-01-00-	5563	ADV LEARNER - TUITION PUBLIC ACADEMIES	18,636.38	19,364.28	9,427.40	9,936.88	16,000.00	16,000.00	19,364.28	Estimate for Pinkerton distance learning program 3,364.28
	1270	- Summary	18,636.38	19,364.28	9,427.40	9,936.88	16,000.00	16,000.00	19,364.28	3,364.28
11-1410-1-01-00-	5117	COCURRICULAR - CO-CURRICULAR SALARIES	16,024.00	18,500.00	4,575.00	13,925.00	18,500.00	18,500.00	18,700.00	Additional stipend 200.00
11-1410-1-01-00-	5220	COCURRICULAR - FICA	1,174.92	1,415.25	329.17	1,086.08	1,415.25	1,415.25	1,430.55	Based on salaries 15.30
11-1410-1-01-00-	5232	COCURRICULAR - NHRS PROFESSIONAL	2,353.88	3,293.00	814.35	2,478.65	3,888.70	3,888.70	3,930.74	Based on salaries 42.04
11-1410-1-01-00-	5610	COCURRICULAR - SUPPLIES	586.09	920.00	250.00	670.00	920.00	920.00	920.00	-
11-1410-1-01-00-	5616	COCURRICULAR - DI SUPPLIES	1,330.22	1,850.00	1,074.00	776.00	1,850.00	1,850.00	1,850.00	-
	1410	- Summary	21,469.11	25,978.25	7,042.52	18,935.73	26,573.95	26,573.95	26,831.29	257.34
11-1420-1-01-00-	5117	ATHLETICS - CO-CURRICULAR SALARIES	11,700.00	18,300.00	15,300.00	3,000.00	18,300.00	18,300.00	18,300.00	-
11-1420-1-01-00-	5220	ATHLETICS - FICA	893.14	1,399.95	1,161.68	238.27	1,399.95	1,399.95	1,399.95	-
11-1420-1-01-00-	5232	ATHLETICS - NHRS PROFESSIONAL	587.40	3,257.40	445.00	2,812.40	3,846.66	3,846.66	3,846.66	-
11-1420-1-01-00-	5330	ATHLETICS - OTHER PROF SVCS	3,807.00	7,000.00	3,686.16	3,313.84	7,000.00	7,000.00	7,000.00	-
11-1420-1-01-00-	5610	ATHLETICS - SUPPLIES	1,011.41	1,683.51	2,120.47	(436.96)	1,623.73	1,623.73	1,622.22	(1.51)
11-1420-1-01-00-	5735	ATHLETICS - REPLACEMENT EQUIPMENT	838.71	2,220.50	1,902.60	317.90	2,197.54	2,197.54	2,197.30	(0.24)
11-1420-1-01-00-	5739	ATHLETICS - OTHER EQUIPMENT	3,751.24	3,368.35	4,707.35	(1,339.00)	3,023.35	3,023.35	3,022.75	(0.60)
11-1420-1-01-00-	5810	ATHLETICS - DUES & FEES	775.00	1,615.00	700.00	915.00	1,615.00	1,615.00	1,615.00	-
	1420	- Summary	23,363.90	38,844.71	30,023.26	8,821.45	39,006.23	39,006.23	39,003.88	(2.35)
11-1430-1-01-00-	5112	SUMMER SCHOOL - TEACHER SALARIES	12,004.83	7,500.00	4,950.00	2,550.00	7,500.00	7,500.00	7,500.00	-
11-1430-1-01-00-	5114	SUMMER SCHOOL - PARAPROFESSIONAL	1,919.13	-	1,450.00	(1,450.00)	-	-	-	-
11-1430-1-01-00-	5220	SUMMER SCHOOL - FICA	1,065.17	573.75	489.61	84.14	573.75	573.75	573.75	-
11-1430-1-01-00-	5232	SUMMER SCHOOL - NHRS PROFESSIONAL	1,867.76	1,335.00	1,139.20	195.80	1,576.50	1,576.50	1,576.50	-
11-1430-1-01-00-	5610	SUMMER SCHOOL - SUPPLIES	157.04	200.00	195.07	4.93	200.00	200.00	200.00	-
	1430	- Summary	17,013.93	9,608.75	8,223.88	1,384.87	9,850.25	9,850.25	9,850.25	-
11-2120-1-01-00-	5112	GUIDANCE - TEACHER SALARIES	110,396.27	96,677.00	102,475.00	(5,798.00)	106,515.00	111,808.00	111,808.00	Based on current staff & CBA inc 5,293.00
11-2120-1-01-00-	5122	GUIDANCE - HEALTH INSURANCE BUYOUT	1,000.00	-	-	-	-	-	-	-
11-2120-1-01-00-	5211	GUIDANCE - HEALTH INSURANCE	26,198.18	36,954.00	33,926.88	3,027.12	38,354.16	40,339.44	40,339.44	Based on current staff and election of benefits - 5.2% GMR 1,985.28
11-2120-1-01-00-	5212	GUIDANCE - DENTAL INSURANCE	12.22	498.52	463.64	34.88	498.52	498.52	498.52	Based on current staff and election of benefits - 0% GMR -
11-2120-1-01-00-	5213	GUIDANCE - LIFE INSURANCE	116.48	146.95	161.49	(14.54)	133.15	139.76	139.76	6.61
11-2120-1-01-00-	5214	GUIDANCE - DISABILITY INSURANCE	225.82	285.20	230.79	54.41	314.22	329.83	329.83	15.61
11-2120-1-01-00-	5220	GUIDANCE - FICA	8,005.13	7,395.79	7,455.78	(59.99)	8,148.40	8,553.32	8,553.32	Based on current staff & CBA inc 404.92
11-2120-1-01-00-	5232	GUIDANCE - NHRS PROFESSIONAL	10,033.15	17,208.51	18,098.08	(889.57)	22,389.45	23,502.04	23,502.04	Based on current staff & CBA inc 1,112.59
11-2120-1-01-00-	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	35.78	150.00	37.33	112.67	220.00	220.00	220.00	-
11-2120-1-01-00-	5260	GUIDANCE - WORKER'S COMPENSATION	288.05	348.71	242.33	106.38	315.28	279.53	279.53	(35.75)
11-2120-1-01-00-	5330	GUIDANCE - OTHER PROF SVCS	1,410.00	2,500.00	1,600.00	900.00	2,500.00	2,500.00	2,500.00	-
11-2120-1-01-00-	5610	GUIDANCE - SUPPLIES	250.00	205.78	-	205.78	250.00	250.00	250.00	-
11-2120-1-01-00-	5617	GUIDANCE - ASSESSMENT SUPPLIES	23,093.90	11,867.70	1,325.74	10,541.96	11,867.70	11,867.70	11,867.70	-
11-2120-1-01-00-	5643	GUIDANCE - INFORMATION ACCESS FEES	-	250.00	219.00	31.00	250.00	250.00	250.00	-
11-2120-1-01-00-	5810	GUIDANCE - DUES & FEES	179.00	229.00	179.00	50.00	229.00	229.00	358.00	129.00
	2120	- Summary	181,243.98	174,717.16	166,415.06	8,302.10	191,984.88	200,767.14	200,896.14	8,911.26
11-2130-1-01-00-	5112	NURSE - TEACHER SALARIES	51,083.00	50,958.00	53,889.00	(2,931.00)	56,148.00	58,941.00	58,941.00	Based on current staff & CBA inc 2,793.00
11-2130-1-01-00-	5120	NURSE - SUBSTITUTE SALARIES	437.50	-	500.00	(500.00)	-	-	3,000.00	3,000.00
11-2130-1-01-00-	5211	NURSE - HEALTH INSURANCE	23,361.23	26,305.68	24,142.00	2,163.68	27,286.56	28,697.76	28,697.76	Based on current staff and election of benefits - 5.2% GMR 1,411.20
11-2130-1-01-00-	5212	NURSE - DENTAL INSURANCE	240.76	498.52	389.34	109.18	498.52	498.52	498.52	Based on current staff and election of benefits - 0% GMR -
11-2130-1-01-00-	5213	NURSE - LIFE INSURANCE	63.80	77.46	86.78	(9.32)	70.19	73.68	73.68	3.49
11-2130-1-01-00-	5214	NURSE - DISABILITY INSURANCE	125.30	150.33	144.58	5.75	165.64	173.88	173.88	8.24
11-2130-1-01-00-	5220	NURSE - FICA	3,473.14	3,898.29	3,684.95	213.34	4,295.33	4,508.98	4,508.98	Based on current staff & CBA inc 213.65
11-2130-1-01-00-	5232	NURSE - NHRS PROFESSIONAL	9,092.88	9,070.52	9,520.94	(450.42)	11,802.31	12,389.40	12,389.40	Based on current staff & CBA inc 587.09
11-2130-1-01-00-	5240	NURSE - TUITION REIMBURSEMENT	600.00	1,350.00	-	1,350.00	1,350.00	1,350.00	1,350.00	-

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual	Adopted		FY 19-20	Adopted	Default	Proposed		Proposed to
Account Number	Object	Description	19-20	Budget	Actual	Difference	Budget	Budget	Budget	Requests	Adopted
				20-21	20-21	+/-	21-22	22-23	22-23		Budget Changes
11-2130-1-01-00-	5250	NURSE - UNEMPLOYMENT INSURANCE	17.89	75.00	18.67	56.33	110.00	110.00	110.00	-	-
11-2130-1-01-00-	5260	NURSE - WORKER'S COMPENSATION	237.90	183.81	127.74	56.07	166.20	147.35	147.35	-	(18.85)
11-2130-1-01-00-	5330	NURSE - OTHER PROF SVCS	693.75	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00	-	-
11-2130-1-01-00-	5610	NURSE - SUPPLIES	941.79	5,354.21	1,143.10	4,211.11	5,354.21	5,354.21	4,830.30	(523.91)	(523.91)
11-2130-1-01-00-	5650	NURSE - SOFTWARE	302.25	550.00	530.62	19.38	550.00	550.00	565.50	15.50	15.50
11-2130-1-01-00-	5735	NURSE - REPLACEMENT EQUIPMENT	379.99	-	-	-	-	-	-	-	-
	2130	- Summary	91,051.18	101,471.82	94,177.72	7,294.10	110,796.96	115,794.78	118,286.37	2,491.59	7,489.41
11-2140-1-01-00-	5112	PSYCH - TEACHER SALARIES	-	-	43,733.00	(43,733.00)	45,478.00	47,732.00	47,732.00	-	2,254.00
11-2140-1-01-00-	5213	PSYCH - LIFE INSURANCE	-	-	67.00	(67.00)	56.85	59.67	59.67	-	2.82
11-2140-1-01-00-	5214	PSYCH - DISABILITY INSURANCE	-	-	129.24	(129.24)	134.16	140.81	140.81	-	6.65
11-2140-1-01-00-	5220	PSYCH - FICA	-	-	3,345.61	(3,345.61)	3,593.82	3,651.49	3,651.49	-	57.67
11-2140-1-01-00-	5232	PSYCH - NHRS PROFESSIONAL	-	-	7,771.69	(7,771.69)	-	10,033.27	10,033.27	-	10,033.27
11-2140-1-01-00-	5250	PSYCH - UNEMPLOYMENT INSURANCE	-	-	-	-	-	106.65	106.65	-	106.65
11-2140-1-01-00-	5260	PSYCH - WORKER'S COMPENSATION	-	-	-	-	-	119.33	119.33	-	119.33
11-2140-1-01-00-	5330	PSYCH SERVICES - OTHER PROF SVCS	51,718.25	72,800.00	-	72,800.00	-	-	-	-	-
11-2140-1-01-00-	5337	PSYCH SERVICES - DIAGNOSTIC TESTING	3,025.00	3,000.00	3,300.64	(300.64)	3,000.00	5,000.00	5,000.00	-	2,000.00
11-2140-1-01-00-	5610	PSYCH SERVICES - SUPPLIES	1,776.81	2,500.00	2,270.56	229.44	2,445.00	2,821.05	2,821.05	-	376.05
	2140	- Summary	56,520.06	78,300.00	60,617.74	17,682.26	54,707.83	69,664.27	69,664.27	-	14,956.44
11-2150-1-01-00-	5112	SPEECH SVCS - TEACHER SALARIES	110,647.00	110,647.00	139,893.00	(29,246.00)	146,349.00	151,332.00	151,332.00	-	4,983.00
11-2150-1-01-00-	5122	SPEECH SVCS - HEALTH INSURANCE BUYOUT	2,500.00	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-
11-2150-1-01-00-	5211	SPEECH SVCS - HEALTH INSURANCE	18,533.51	20,163.84	18,514.35	1,649.49	20,932.20	22,017.96	22,017.96	-	1,085.76
11-2150-1-01-00-	5212	SPEECH SVCS - DENTAL INSURANCE	559.69	498.52	844.01	(345.49)	498.52	997.04	997.04	-	498.52
11-2150-1-01-00-	5213	SPEECH SVCS - LIFE INSURANCE	167.49	168.18	191.63	(23.45)	182.93	189.17	189.17	-	6.24
11-2150-1-01-00-	5214	SPEECH SVCS - DISABILITY INSURANCE	325.35	326.41	342.40	(15.99)	431.73	446.43	446.43	-	14.70
11-2150-1-01-00-	5220	SPEECH SVCS - FICA	8,481.63	8,655.74	10,482.42	(1,826.68)	11,386.95	11,768.16	11,768.16	-	381.21
11-2150-1-01-00-	5232	SPEECH SVCS - NHRS PROFESSIONAL	19,695.27	19,695.17	24,758.50	(5,063.33)	30,762.56	31,809.98	31,809.98	-	1,047.42
11-2150-1-01-00-	5250	SPEECH SVCS - UNEMPLOYMENT INSURANCE	35.78	150.00	37.33	112.67	220.00	216.43	216.43	-	(3.57)
11-2150-1-01-00-	5260	SPEECH SVCS - WORKER'S COMPENSATION	379.39	399.11	277.36	121.75	433.20	378.33	378.33	-	(54.87)
11-2150-1-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS	11,478.96	20,000.00	4,795.00	15,205.00	16,000.00	14,300.00	14,300.00	-	(1,700.00)
11-2150-2-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS MIDDLE	-	-	3,173.00	(3,173.00)	-	-	-	-	-
11-2150-1-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS HIGH SCHOOL	5,114.60	-	10,250.42	(10,250.42)	-	1,800.00	1,800.00	-	1,800.00
11-2150-1-01-00-	5610	SPEECH SVCS - SUPPLIES	342.67	734.00	583.87	150.13	965.00	896.37	896.37	-	(68.63)
	2150	- Summary	178,261.34	183,937.97	214,143.29	(30,205.32)	230,662.09	238,651.87	238,651.87	-	7,989.78
11-2160-1-01-00-	5111	THERAPY SVCS - ADMIN/OTHER SALARIES	68,682.00	68,682.00	74,385.00	(5,703.00)	73,506.60	75,108.00	75,108.00	-	1,601.40
11-2160-1-01-00-	5211	THERAPY SVCS - HEALTH INSURANCE	9,789.66	10,648.32	9,784.88	863.44	11,067.60	11,641.68	11,641.68	-	574.08
11-2160-1-01-00-	5212	THERAPY SVCS - DENTAL INSURANCE	494.96	498.52	463.64	34.88	498.52	498.52	498.52	-	-
11-2160-1-01-00-	5213	THERAPY SVCS - LIFE INSURANCE	102.93	104.40	113.69	(9.29)	91.88	93.89	93.89	-	2.01
11-2160-1-01-00-	5214	THERAPY SVCS - DISABILITY INSURANCE	201.49	202.61	197.60	5.01	216.84	221.57	221.57	-	4.73
11-2160-1-01-00-	5220	THERAPY SVCS - FICA	4,692.83	5,254.17	5,091.33	162.84	5,661.87	5,745.77	5,745.77	-	83.90
11-2160-1-01-00-	5232	THERAPY SVCS - NHRS PROFESSIONAL	12,225.44	12,225.40	12,890.52	(665.12)	15,556.06	15,787.70	15,787.70	-	231.64
11-2160-1-01-00-	5250	THERAPY SVCS - UNEMPLOYMENT INSURANCE	17.89	75.00	18.67	56.33	220.00	110.00	110.00	-	(110.00)
11-2160-1-01-00-	5260	THERAPY SVCS - WORKER'S COMPENSATION	235.50	247.74	172.16	75.58	717.15	186.52	186.52	-	(530.63)
11-2160-1-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS	7,457.53	16,000.00	2,393.00	13,607.00	5,949.10	-	-	-	(5,949.10)
11-2160-2-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS MIDDLE	-	-	-	-	-	3,025.00	3,025.00	-	3,025.00
11-2160-3-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS HIGH SCHOOL	6,114.86	-	13,486.00	(13,486.00)	-	3,420.00	3,420.00	-	3,420.00
11-2160-1-01-00-	5333	THERAPY SVCS - VISION CONTRACTED SVCS	-	7,000.00	-	7,000.00	7,000.00	5,000.00	5,000.00	-	(2,000.00)
11-2160-3-01-00-	5333	THERAPY SVCS - VISION CONTRACTED SVCS HIGH SCHOO	-	-	-	-	-	1,500.00	1,500.00	-	1,500.00
11-2160-1-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS	14,084.86	33,000.00	10,926.00	22,074.00	79,235.09	21,000.00	21,000.00	-	(58,235.09)
11-2160-3-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS HIGH SCHOOL	6,126.12	-	11,429.00	(11,429.00)	-	9,000.00	9,000.00	-	9,000.00
11-2160-1-01-00-	5610	THERAPY SVCS - SUPPLIES	1,018.19	980.00	840.44	139.56	965.00	1,762.61	1,762.61	-	797.61
	2160	- Summary	131,244.26	154,918.16	142,191.93	12,726.23	200,685.71	154,101.26	154,101.26	-	(46,584.45)
11-2190-1-01-00-	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,725.76	1,800.00	1,476.92	323.08	1,800.00	1,800.00	1,800.00	-	-

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual	Adopted	Actual	FY 19-20	Adopted	Default	Proposed		Proposed to
Account Number	Object	Description	19-20	Budget 20-21	20-21	Difference +/-	Budget 21-22	Budget 22-23	Budget 22-23	Requests	Adopted Budget Changes
2190	- Summary		1,725.76	1,800.00	1,476.92	323.08	1,800.00	1,800.00	-	1,800.00	-
11-2210-1-01-00- 5111	STAFF DEVELOPMENT - ADMIN/OTHER SALARIES		79,590.60	81,182.41	87,364.34	(6,181.93)	82,805.64	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (82,805.64)
11-2210-1-01-00- 5112	STAFF DEVELOPMENT - TEACHER SALARIES		-	-	-	-	1,200.00	1,200.00	-	1,200.00	-
11-2210-1-01-00- 5211	STAFF DEVELOPMENT - HEALTH INSURANCE		24,170.98	25,800.00	24,142.00	1,658.00	27,286.56	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (27,286.56)
11-2210-1-01-00- 5212	STAFF DEVELOPMENT - DENTAL INSURANCE		487.36	523.49	389.34	134.15	498.52	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (498.52)
11-2210-1-01-00- 5213	STAFF DEVELOPMENT - LIFE INSURANCE		119.88	123.40	132.32	(8.92)	103.51	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (103.51)
11-2210-1-01-00- 5214	STAFF DEVELOPMENT - DISABILITY INSURANCE		268.57	239.49	216.60	22.89	244.28	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (244.28)
11-2210-1-01-00- 5220	STAFF DEVELOPMENT - FICA		5,704.93	6,210.45	6,275.37	(64.92)	6,334.63	91.80	-	91.80	Funds moved to 2410 for 2nd Assistant Principal (6,242.83)
11-2210-1-01-00- 5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL		14,153.66	14,450.47	15,117.25	(666.78)	17,405.75	252.00	-	252.00	Funds moved to 2410 for 2nd Assistant Principal (17,153.75)
11-2210-1-01-00- 5241	STAFF DEVELOPMENT - WORKSHOP REIMB PROF		6,965.00	2,000.00	3,762.00	(1,762.00)	2,000.00	2,000.00	2,542.04	4,542.04	Additional PD for professional staff 2,542.04
11-2210-1-01-00- 5250	STAFF DEVELOPMENT - UNEMPLOYMENT INSURANCE		17.89	75.00	18.67	56.33	110.00	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (110.00)
11-2210-1-01-00- 5260	STAFF DEVELOPMENT - WORKER'S COMPENSATION		267.54	292.82	203.49	89.33	245.10	-	-	-	Funds moved to 2410 for 2nd Assistant Principal (245.10)
11-2210-1-01-00- 5322	STAFF DEVELOPMENT - ORIENTATION		500.00	500.00	-	500.00	500.00	500.00	-	500.00	-
11-2210-1-01-00- 5641	STAFF DEVELOPMENT - TEXTBOOKS		-	80.00	-	80.00	80.00	80.00	-	80.00	-
2210	- Summary		132,246.41	131,477.53	137,621.38	(6,143.85)	138,813.99	4,123.80	2,542.04	6,665.84	(132,148.15)
11-2220-1-01-00- 5111	MEDIA - ADMIN/OTHER SALARIES		71,376.13	69,884.00	72,839.51	(2,955.51)	72,439.51	74,613.28	-	74,613.28	Based on current staff & CBA inc 2,173.77
11-2220-1-01-00- 5114	MEDIA - PARAPROFESSIONAL		21,337.48	22,264.06	8,145.96	14,118.10	22,713.60	22,713.60	322.27	23,035.87	2% raise non union 322.27
11-2220-1-01-00- 5211	MEDIA - HEALTH INSURANCE		10,417.14	37,633.68	10,523.66	27,110.02	39,316.56	34,671.96	-	34,671.96	Based on current staff and election of benefits - 5.2% GMR (4,644.60)
11-2220-1-01-00- 5212	MEDIA - DENTAL INSURANCE		521.20	1,023.28	489.88	533.40	1,023.28	1,023.28	-	1,023.28	Based on current staff and election of benefits - 0% GMR -
11-2220-1-01-00- 5213	MEDIA - LIFE INSURANCE		110.06	128.02	136.74	(8.72)	112.48	115.20	-	115.20	2.72
11-2220-1-01-00- 5214	MEDIA - DISABILITY INSURANCE		136.48	204.86	198.54	6.32	212.22	218.63	-	218.63	6.41
11-2220-1-01-00- 5220	MEDIA - FICA		6,653.67	7,049.33	5,787.45	1,261.88	7,279.21	7,445.50	24.65	7,470.15	Based on current staff & CBA inc 190.94
11-2220-1-01-00- 5232	MEDIA - NHRS PROFESSIONAL		12,704.96	12,439.35	12,894.28	(454.93)	15,226.79	15,683.71	-	15,683.71	Based on current staff & CBA inc 456.92
11-2220-1-01-00- 5250	MEDIA - UNEMPLOYMENT INSURANCE		35.78	150.00	37.33	112.67	220.00	220.00	-	220.00	-
11-2220-1-01-00- 5260	MEDIA - WORKER'S COMPENSATION		231.37	330.58	229.73	100.85	280.17	242.87	-	242.87	(37.30)
11-2220-1-01-00- 5430	MEDIA - REPAIRS & MAINT SERVICES		1,056.05	1,270.00	1,056.05	213.95	1,308.00	1,308.00	(204.87)	1,103.13	(204.87)
11-2220-1-01-00- 5610	MEDIA - SUPPLIES		554.72	872.64	506.61	366.03	1,277.63	1,277.63	-	1,277.63	-
11-2220-1-01-00- 5641	MEDIA - TEXTBOOKS		2,759.79	6,124.00	2,064.02	4,059.98	5,785.43	5,785.43	-	5,785.43	-
11-2220-1-01-00- 5643	MEDIA - INFORMATION ACCESS FEES		8,043.80	6,040.00	6,588.00	(548.00)	9,201.00	9,201.00	-	9,201.00	-
11-2220-1-01-00- 5644	MEDIA - PERIODICALS		149.50	704.53	704.50	0.03	635.00	635.00	-	635.00	-
11-2220-1-01-00- 5735	MEDIA - REPLACEMENT EQUIPMENT		-	1,422.55	-	1,422.55	1,362.66	1,362.66	-	1,362.66	-
11-2220-1-01-00- 5810	MEDIA - DUES & FEES		-	124.00	-	124.00	149.00	149.00	-	149.00	-
2220	- Summary		136,088.13	167,664.88	122,202.26	45,462.62	178,542.54	176,666.75	142.05	176,808.80	(1,733.74)
11-2310-1-01-00- 5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES		6,100.00	6,100.00	6,100.00	0.00	6,100.00	6,100.00	3,000.00	9,100.00	Increased to match rates for selectman 3,000.00
11-2310-1-01-00- 5113	SCHOOL BOARD SERVICES - TREASURER SALARY		2,300.00	2,300.00	1,150.00	1,150.00	2,300.00	2,300.00	-	2,300.00	-
11-2310-1-01-00- 5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES		1,800.00	2,250.00	2,608.44	(358.44)	2,250.00	2,250.00	-	2,250.00	-
11-2310-1-01-00- 5220	SCHOOL BOARD SERVICES - FICA		780.38	814.73	754.26	60.47	814.73	814.73	229.50	1,044.23	based on salaries 229.50
11-2310-1-01-00- 5231	SCHOOL BOARD SERVICES - NHRS SUPPORT		201.12	251.33	301.38	(50.05)	316.35	316.35	-	316.35	-
11-2310-1-01-00- 5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES		7,110.00	7,110.00	8,326.00	(1,216.00)	7,465.50	7,465.50	134.50	7,600.00	Year 2 of 5 year agreement 134.50
11-2310-1-01-00- 5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK		1,000.00	1,500.00	1,900.00	(400.00)	1,500.00	1,500.00	-	1,500.00	-
11-2310-1-01-00- 5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING		39,046.30	15,000.00	28,405.50	(13,405.50)	15,000.00	15,000.00	-	15,000.00	-
11-2310-1-01-00- 5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES		435.00	750.00	250.00	500.00	750.00	750.00	-	750.00	-
11-2310-1-01-00- 5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES		-	275.00	329.06	(54.06)	275.00	275.00	-	275.00	-
11-2310-1-01-00- 5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES		249.55	1,750.00	360.33	1,389.67	1,750.00	1,750.00	-	1,750.00	-
11-2310-1-01-00- 5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES		-	500.00	-	500.00	500.00	500.00	-	500.00	-
11-2310-1-01-00- 5810	SCHOOL BOARD SERVICES - DUES & FEES		3,942.64	4,500.00	4,167.64	332.36	4,500.00	4,500.00	-	4,500.00	-
2310	- Summary		62,964.99	43,101.06	54,652.61	(11,551.55)	43,521.58	43,521.58	3,364.00	46,885.58	3,364.00
11-2320-0-01-00- 5590	SAU SERVICES - SAU SERVICES		299,886.00	327,826.00	327,826.00	-	348,507.00	382,812.00	-	382,812.00	Districts portion of SAU Budget adopted 10/20/21 34,305.00
2320	- Summary		299,886.00	327,826.00	327,826.00	0.00	348,507.00	382,812.00	-	382,812.00	34,305.00
11-2410-1-01-00- 5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES		105,390.32	107,498.13	113,498.13	(6,000.00)	109,648.09	109,648.09	2,193.91	111,842.00	2% non union raise 2,193.91
11-2410-1-01-00- 5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES		64,159.60	64,452.38	66,817.76	(2,365.38)	65,747.48	65,747.48	1,314.67	67,062.15	2% non union raise 1,314.67

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual	Adopted	Actual	FY 19-20	Adopted	Default	Proposed		Proposed to	
Account Number	Object	Description	19-20	Budget 20-21	20-21	Difference +/-	Budget 21-22	Budget 22-23	Budget 22-23	Requests	Notes	Adopted Budget Changes
11-2410-1-01-00-	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	82,365.00	84,012.30	86,532.67	(2,520.37)	85,692.55	162,842.55	8,204.45	171,047.00	Funds moved from 2410 for 2nd Assistant Principal/2% raise	85,354.45
11-2410-1-01-00-	5122	PRINCIPAL SERVICES - HEALTH INSURANCE BUYOUT	750.00	3,250.00	750.00	2,500.00	750.00	750.00	-	750.00		-
11-2410-1-01-00-	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	51,030.03	55,531.92	51,882.18	3,649.74	58,083.36	58,083.36	3,008.64	61,092.00	Based on current staff and election of benefits - 5.2% GMR	3,008.64
11-2410-1-01-00-	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	1,715.60	1,737.02	1,527.99	209.03	1,737.02	1,737.02	-	1,737.02	Based on current staff and election of benefits - 0% GMR	-
11-2410-1-01-00-	5213	PRINCIPAL SERVICES - LIFE INSURANCE	349.31	370.04	378.04	(8.00)	314.04	424.42	-	424.42		110.38
11-2410-1-01-00-	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	654.88	674.39	631.64	42.75	687.87	948.40	-	948.40		260.53
11-2410-1-01-00-	5220	PRINCIPAL SERVICES - FICA	18,639.83	19,829.78	19,586.44	243.34	20,030.63	25,932.59	896.05	26,828.64	Based on current staff & 2% inc	6,798.01
11-2410-1-01-00-	5231	PRINCIPAL SERVICES - NHRS SUPPORT	7,166.54	7,199.33	7,374.14	(174.81)	9,244.10	9,244.10	184.84	9,428.94	Based on current staff & 2% inc	184.84
11-2410-1-01-00-	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	33,433.91	34,088.86	34,088.88	(0.02)	41,060.60	57,277.53	2,185.74	59,463.27	Based on current staff & 2% inc	18,402.67
11-2410-1-01-00-	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	-	9,240.00	3,186.00	6,054.00	5,000.00	5,000.00	-	5,000.00		-
11-2410-1-01-00-	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	-	1,350.00	458.00	892.00	1,350.00	1,350.00	-	1,350.00		-
11-2410-1-01-00-	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	-	600.00	-	600.00	600.00	600.00	-	600.00		-
11-2410-1-01-00-	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	71.56	300.00	74.67	225.33	440.00	550.00	-	550.00		110.00
11-2410-1-01-00-	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	833.06	923.26	641.60	281.66	772.82	874.88	-	874.88		102.06
11-2410-1-01-00-	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	25,210.44	32,405.20	19,990.57	12,414.63	30,000.00	30,000.00	-	30,000.00		-
11-2410-1-01-00-	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	23,183.50	22,524.00	17,436.00	5,088.00	22,524.00	22,524.00	-	22,524.00		-
11-2410-1-01-00-	5531	PRINCIPAL SERVICES - TELEPHONE	25,922.37	22,320.00	25,339.64	(3,019.64)	22,320.00	22,320.00	-	22,320.00		-
11-2410-1-01-00-	5534	PRINCIPAL SERVICES - POSTAGE	2,146.25	3,000.00	1,564.97	1,435.03	3,000.00	3,000.00	-	3,000.00		-
11-2410-1-01-00-	5540	PRINCIPAL SERVICES - ADVERTISING	346.33	750.00	758.10	(8.10)	750.00	750.00	-	750.00		-
11-2410-1-01-00-	5550	PRINCIPAL SERVICES - PRINTING	-	1,500.00	339.78	1,160.22	1,500.00	1,500.00	-	1,500.00		-
11-2410-1-01-00-	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	826.03	1,800.00	221.50	1,578.50	1,800.00	1,800.00	-	1,800.00		-
11-2410-1-01-00-	5610	PRINCIPAL SERVICES - SUPPLIES	3,012.13	1,800.00	1,862.44	(62.44)	1,800.00	1,800.00	-	1,800.00		-
11-2410-1-01-00-	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	248.95	4,400.00	5,044.89	(644.89)	4,400.00	4,400.00	-	4,400.00		-
11-2410-1-01-00-	5737	PRINCIPAL SERVICES - REPLACEMENT FURNITURE & F	835.00	1,407.97	211.85	1,196.12	1,216.75	1,216.75	(4.78)	1,211.97		(4.78)
11-2410-1-01-00-	5810	PRINCIPAL SERVICES - DUES & FEES	737.00	1,525.00	1,297.00	228.00	1,525.00	1,525.00	-	1,525.00		-
	2410	- Summary	451,527.64	484,489.58	461,494.88	22,994.70	491,994.31	591,846.17	17,983.52	609,829.69		117,835.38
11-2600-1-01-00-	5111	MAINTENANCE - ADMIN/OTHER SALARIES	82,944.60	84,099.47	81,472.45	2,627.02	80,681.46	80,681.46	1,614.54	82,296.00	2% non union raise	1,614.54
11-2600-1-01-00-	5116	MAINTENANCE - CUSTODIAL SALARIES	104,986.15	155,764.80	124,075.59	31,689.21	176,696.56	175,976.64	-	175,976.64		(719.92)
11-2600-1-01-00-	5211	MAINTENANCE - HEALTH INSURANCE	39,934.64	74,538.24	30,413.22	44,125.02	58,516.08	58,516.08	11,840.16	70,356.24	Based on current staff and election of benefits - 5.2% GMR	11,840.16
11-2600-1-01-00-	5212	MAINTENANCE - DENTAL INSURANCE	2,010.36	3,337.54	1,443.41	1,894.13	2,615.86	2,812.78	-	2,812.78	Based on current staff and election of benefits - 0% GMR	196.92
11-2600-1-01-00-	5213	MAINTENANCE - LIFE INSURANCE	271.15	336.59	311.56	25.03	308.23	303.29	-	303.29		(4.94)
11-2600-1-01-00-	5214	MAINTENANCE - DISABILITY INSURANCE	464.29	692.84	452.66	240.18	759.24	761.89	-	761.89		2.65
11-2600-1-01-00-	5220	MAINTENANCE - FICA	14,202.53	17,967.12	15,669.97	2,297.15	19,688.63	19,688.63	69.23	19,757.86	Based on current staff & 2% inc	69.23
11-2600-1-01-00-	5231	MAINTENANCE - NHRS SUPPORT	19,394.16	26,234.34	22,696.29	3,538.05	36,185.97	36,185.97	127.18	36,313.15	Based on current staff & 2% inc	127.18
11-2600-1-01-00-	5241	MAINTENANCE - WORKSHOP REIMB PROF	-	450.00	-	450.00	450.00	450.00	-	450.00		-
11-2600-1-01-00-	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	89.45	450.00	112.00	338.00	660.00	660.00	-	660.00		-
11-2600-1-01-00-	5260	MAINTENANCE - WORKER'S COMPENSATION	3,692.17	5,735.58	3,985.85	1,749.73	4,489.89	3,760.47	-	3,760.47		(729.42)
11-2600-1-01-00-	5360	MAINTENANCE - CONTRACTED SERVICES	3,470.00	2,478.00	14,791.25	(12,313.25)	3,900.00	3,900.00	-	3,900.00		-
11-2600-1-01-00-	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	10,658.60	15,210.00	8,913.82	6,296.18	18,710.00	18,710.00	-	18,710.00		-
11-2600-1-01-00-	5431	MAINTENANCE - REPAIRS EQUIPMENT	129.95	560.00	-	560.00	560.00	560.00	-	560.00		-
11-2600-1-01-00-	5432	MAINTENANCE - REPAIRS BUILDINGS	10,951.14	13,500.00	13,531.68	(31.68)	13,500.00	13,500.00	-	13,500.00		-
11-2600-1-01-00-	5433	MAINTENANCE - REPAIRS GROUNDS	8,950.00	6,900.00	4,558.02	2,341.98	6,900.00	6,900.00	-	6,900.00		-
11-2600-1-01-00-	5434	MAINTENANCE - BUILDING IMPROVEMENTS	12,943.25	30,000.00	14,144.47	15,855.53	30,000.00	30,000.00	191,581.00	221,581.00	Window replace/baseboard heat/Kalwall window replace	191,581.00
11-2600-1-01-00-	5435	MAINTENANCE - SEC & SAFETY EQUIP REPAIR	331.00	1,500.00	360.00	1,140.00	1,500.00	1,500.00	-	1,500.00		-
11-2600-1-01-00-	5437	MAINTENANCE - GARBAGE REMOVAL	6,621.83	8,975.00	8,738.30	236.70	8,975.00	8,975.00	-	8,975.00		-
11-2600-1-01-00-	5438	MAINTENANCE - GROUNDS MAINTENANCE CONTR	6,075.00	17,097.00	7,840.00	9,257.00	14,820.00	14,820.00	4,680.00	19,500.00	Increase for additional field maintenance	4,680.00
11-2600-1-01-00-	5439	MAINTENANCE - LIFE SAFETY REPAIRS	4,585.96	5,750.00	4,307.58	1,442.42	5,750.00	5,750.00	-	5,750.00		-
11-2600-1-01-00-	5521	MAINTENANCE - PROPERTY/LIABILITY INS	22,790.38	23,764.00	25,903.00	(2,139.00)	27,093.00	27,093.00	2,438.37	29,531.37	Estimated 9% GMR	2,438.37
11-2600-1-01-00-	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	425.59	750.00	375.36	374.64	750.00	750.00	-	750.00		-
11-2600-1-01-00-	5610	MAINTENANCE - SUPPLIES	25,272.42	18,650.00	15,942.46	2,707.54	18,650.00	18,650.00	-	18,650.00		-
11-2600-1-01-00-	5612	MAINTENANCE - MAINTENANCE SUPPLIES	6,902.60	9,000.00	6,273.45	2,726.55	9,000.00	9,000.00	-	9,000.00		-
11-2600-1-01-00-	5621	MAINTENANCE - PROPANE	39,231.72	56,280.00	40,906.61	15,373.39	56,280.00	56,280.00	(6,280.00)	50,000.00	Estimation based on usage	(6,280.00)
11-2600-1-01-00-	5622	MAINTENANCE - ELECTRICITY	75,944.33	63,250.00	66,879.89	(3,629.89)	63,250.00	63,250.00	3,800.00	67,050.00	Estimation based on usage	3,800.00
11-2600-1-01-00-	5731	MAINTENANCE - NEW EQUIPMENT	-	-	14,369.12	(14,369.12)	-	-	1,500.00	1,500.00	Wet/dry vacuum	1,500.00
11-2600-1-01-00-	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	354.49	9,500.00	-	9,500.00	2,000.00	2,000.00	(200.00)	1,800.00	Two 6QT backpack vacuums	(200.00)

AUBURN SCHOOL DISTRICT FY 2022-23 BUDGET DEVELOPMENT			Actual	Adopted	Actual	FY 19-20	Adopted	Default	Proposed		Proposed to
Account Number	Object	Description	19-20	Budget 20-21	20-21	Difference +/-	Budget 21-22	Budget 22-23	Budget 22-23	Requests	Adopted Budget Changes
	2600	- Summary	503,627.76	652,770.52	528,468.01	124,302.51	662,689.92	661,435.21	872,605.69		209,915.77
11-2700-0-01-00-	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	7,556.95	10,000.00	5,008.45	4,991.55	10,000.00	10,000.00	10,000.00	-	-
11-2700-0-01-00-	5518	REG ED TRANSPORTATION - FIELD TRIP TRANS	3,034.34	7,500.00	-	7,500.00	7,500.00	7,500.00	7,500.00	-	-
11-2700-0-01-00-	5519	REG ED TRANSPORTATION - TRANSPORTATION	388,624.93	472,918.46	525,438.80	(52,520.34)	491,835.20	491,835.20	511,508.61	19,673.41	19,673.41
11-2700-0-01-61-	5519	SPED TRANSPORTATION - TRANSPORTATION	300,952.92	420,000.00	250,005.60	169,994.40	420,000.00	316,850.00	316,850.00	-	(103,150.00)
	2700	- Summary	700,169.14	910,418.46	780,452.85	129,965.61	929,335.20	826,185.20	845,858.61		(83,476.59)
11-2840-1-01-00-	5111	IT - ADMIN/OTHER SALARIES	73,940.00	74,908.80	79,206.98	(4,298.18)	76,406.98	76,406.98	77,928.00	1,521.02	1,521.02
11-2840-1-01-00-	5121	IT - OTHER STAFF SALARIES	-	-	545.00	(545.00)	15,600.00	15,600.00	15,973.20	373.20	373.20
11-2840-1-01-00-	5211	IT - HEALTH INSURANCE	18,558.20	20,163.84	18,514.35	1,649.49	20,932.20	11,641.68	11,641.68	-	(9,290.52)
11-2840-1-01-00-	5212	IT - DENTAL INSURANCE	497.11	498.52	463.64	34.88	498.52	498.52	498.52	-	-
11-2840-1-01-00-	5213	IT - LIFE INSURANCE	110.75	113.86	121.23	(7.37)	95.51	97.41	97.41	-	1.90
11-2840-1-01-00-	5214	IT - DISABILITY INSURANCE	216.25	220.98	207.93	13.05	225.40	229.89	229.89	-	4.49
11-2840-1-01-00-	5220	IT - FICA	5,517.11	5,730.53	5,944.98	(214.45)	7,038.53	7,038.53	7,183.45	144.92	144.92
11-2840-1-01-00-	5231	IT - NHRS SUPPORT	8,674.53	8,367.31	8,367.31	0.00	10,742.82	10,742.82	10,956.68	213.86	213.86
11-2840-1-01-00-	5241	IT - WORKSHOP REIMB PROF	-	800.00	261.40	538.60	750.00	750.00	750.00	-	-
11-2840-1-01-00-	5250	IT - UNEMPLOYMENT INSURANCE	17.89	75.00	18.67	56.33	110.00	110.00	110.00	-	-
11-2840-1-01-00-	5260	IT - WORKER'S COMPENSATION	246.87	270.20	187.77	82.43	226.16	517.48	517.48	-	291.32
11-2840-1-01-00-	5330	IT - OTHER PROF SVCS	12,601.94	21,434.00	17,198.65	4,235.35	25,152.50	24,352.50	24,352.50	-	(800.00)
11-2840-1-01-00-	5431	IT - REPAIRS EQUIPMENT	500.00	1,000.00	3,301.65	(2,301.65)	2,300.00	2,300.00	2,300.00	-	-
11-2840-1-01-00-	5610	IT - SUPPLIES	4,604.76	2,500.00	2,110.89	389.11	2,750.00	2,750.00	2,750.00	-	-
11-2840-1-01-00-	5650	IT - SOFTWARE	12,236.24	14,421.00	23,976.07	(9,555.07)	9,140.00	9,140.00	23,170.00	14,030.00	14,030.00
11-2840-1-01-00-	5733	IT - NEW FURNITURE	-	965.00	810.72	154.28	960.00	-	-	-	(960.00)
11-2840-1-01-00-	5738	IT - REPLACE COMPUTERS	39,133.80	43,500.00	68,873.54	(25,373.54)	44,950.00	44,950.00	44,950.00	-	-
11-2840-1-01-00-	5810	IT - DUES & FEES	340.00	350.00	400.00	(50.00)	925.00	925.00	925.00	-	-
	2840	- Summary	177,195.45	195,469.04	230,510.78	(35,041.74)	218,803.62	208,050.81	224,333.81	16,283.00	5,530.19
11-2900-1-01-00-	5114	WAGE POOL		20,160.00		20,160.00					
	2900	- Summary		20,160.00		20,160.00					
11-5110-1-01-00-	5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	606,000.00	640,000.00	640,000.00	-	670,000.00	705,000.00	705,000.00	-	35,000.00
	5110	- Summary	606,000.00	640,000.00	640,000.00	-	670,000.00	705,000.00	705,000.00	-	35,000.00
11-5120-1-01-00-	5830	DEBT SERVICE - INTEREST	569,325.50	537,552.50	537,552.50	-	504,147.50	469,085.00	469,085.00	-	(35,062.50)
	5120	- Summary	569,325.50	537,552.50	537,552.50	-	504,147.50	469,085.00	469,085.00	-	(35,062.50)
11-5221-0-01-00-	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	3,819.06	-	-	-	10,000.00	-	-	-	(10,000.00)
	5221	- Summary	3,819.06	-	-	-	10,000.00	-	-	-	(10,000.00)
11-5252-0-00-00-	5930	TRANSFER FROM EXPENDABLE - FUND TRANSFERS	15,000.00	-	-	-	-	-	-	-	-
	5252	- Summary	15,000.00	-	-	-	-	-	-	-	-
General Fund -Overall Total			13,898,641.63	15,727,540.84	14,373,593.23	1,353,947.61	16,306,796.50	15,604,993.90	15,924,965.14	319,971.24	(381,831.36)