

**Town of Auburn  
BUDGET COMMITTEE  
Town Hall  
November 29, 2018**

**6:30 PM**

**Approval of Meeting Minutes**

- Meeting of November 15, 2018

**Budget Presentation:**

- Auburn School District – FY 2019-2020

**Other Business:**

- Auburn Capital Improvement Plan Update – 2019-2024

**Next Meeting: Thursday, December 6, 2018 – 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."

# BUDGET COMPARISON -- FY '18 and FY '19 RUNNING TOTAL

<u>Department</u>	<u>2018 Budget</u>	<u>2019 Proposed*</u>	<u>2019 Selectmen</u>	<u>2019 Bud Com</u>	<u>Difference</u>
Executive	268,768	273,283	279,500		
Election & Registration	95,810	87,510	89,647		
Financial Administration	160,833	114,186	60,804		
Legal Expense	42,000	42,500	36,000	36,000	(6,000)
Personnel Administration	433,853	404,401	82,693		
Planning & Zoning	37,651	49,151	41,651	39,650	
General Government Buildings	127,443	138,368	22,970		
Cemeteries	25,280	21,550	33,960	33,110	
Insurance	115,065	119,700	0		
Regional Associations	8,829	9,313	9,313	9,313	484
Other General Government	113,213	129,278	1		
Police	1,209,875	1,262,349	1,047,951	209,161	
Ambulance	83,896	84,738	84,735	84,735	839
Fire	416,943	437,349	474,248	221,301	
Building Inspection	69,864	70,575	72,518	12,300	
Emergency Management	8,427	7,503	7,503		
Other Public Safety (Details)	1,000	1,000	1,000		
Highways & Streets	942,865	1,002,917	997,997	995,802	
Bridges	0	0	0		0
Street Lighting	13,500	18,000	18,000	18,000	4,500
Solid Waste	18,800	22,700	22,401	22,401	3,601
Health Officer	2,564	2,664	2,284		
Animal Control	20,471	20,755	21,266	2,440	
Health Agencies	5,875	5,875	5,875	5,875	0
Public Assistance	19,521	17,000	17,001	17,000	
Intergovernmental Welfare	4,471	4,471	4,471	4,471	0
Parks & Recreation	111,171	132,822	121,867		
Library	169,272	181,762	135,466		
Patriotic Purposes	6,650	6,500	6,500	6,500	(150)
Conservation Commission	2,351	2,351	2,971	1,951	
Debt Service	3	3	3	3	0
<u>Capital Outlay</u>					
Fire Truck	72,696	120,910	120,910	120,910	48214
Road Reconstruction	700,000	700,000	650,000	650,000	(50,000)
Recreation Improvement	20,200	350,690	0		
TOTAL	\$5,329,160	\$5,842,174	\$4,471,506	\$2,490,923	\$1,488
Special Warrant Articles					
Collective Bargaining Agreement	13,865	0	0		
AFD Rescue Vehicle	100,000	0	0		
Land Acquisition / Library	200,000	0	0		
Multi-Use Path / Town Share	0	180,832			
GRAND TOTAL	\$5,643,025	\$6,023,006	\$4,471,506	\$2,490,923	\$1,488

As of November 15, 2018 Budget Committee Meeting  
As of November 19, 2018 Board of Selectmen's Meeting  
As of November 19, 2018 Joint Personel Board Meeting

\* Does not reflect any wage adjustments at this point.

Auburn Budget Committee Meeting  
November 15, 2018  
Auburn Town Hall

Members Present: Peter Miles, Chairman; Kevin Downing, David Wesche, Paula Marzloff, Dan Carpenter, Alan Villeneuve and James Headd

Others Present: Finance Assistant Patricia Rousseau, Building Inspector Carrie Rouleau-Cote, Fire Chief Mike Williams, Deputy Fire Chief Bob Seling, Finance Director Adele Frisella and Town Administrator Bill Herman

Meeting called to order at 7:00 pm

***Approval of Meeting Minutes***

**Alan Villeneuve moved to accept the minutes of the November 8, 2018 meeting with a noted typographical correction. Seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

***Schedule for November 29<sup>th</sup> Meeting***

Chairman Miles noted the November 29<sup>th</sup> meeting would involve the review of the Auburn School District budget. There had been a suggestion to begin the meeting at 6 PM, and he wanted to sense of the committee members. The consensus of the members present was to begin the meeting at 6:30 PM.

***Direct Assistance***

*General Welfare Assistance*

Requesting \$17,000, a reduction of \$500 from 2018. Year to date expended \$7,346.62

Ms. Rousseau noted she had not yet served a full year as Welfare Officer, and noted we were coming into the more expensive months for heating assistance. But she did not believe she would spend all of this year's appropriations, and was recommending a slight reduction for the coming year.

**Alan Villeneuve moved to approve Direct Assistance at a total of \$17,000 as presented, seconded by Dan Carpenter. A vote was taken; all were in favor, the motion carried unanimously.**

***Building Inspector / Code Enforcement Officer***

*Engineering Services*

Requesting \$500, level funded from 2018. Year to date expended \$0

*Legal Services*

Requesting \$5,000, level funded from 2018. Year to date expended \$56.12

*Cell Phone Reimbursement*

Requesting \$600, level funded from 2018. Year to date expended \$450

*Office Equipment*

Requesting \$500, level funded from 2018. Year to date expended \$449.99

*Dues, Workshops, Seminars*

Requesting \$3,500, level funded from 2018. Year to date expended \$3,130.17

*Books*

Requesting \$500, level funded from 2018. Year to date expended \$149.99

*Safety Equipment*

Requesting \$150, level funded from 2018. Year to date expended \$0

*Printing, Forms, Supplies*

Requesting \$300, level funded from 2018. Year to date expended \$0

*Vehicle Repairs & Maintenance*

Requesting \$750, level funded from 2018. Year to date expended \$158.12

*Vehicle Fuel / Mileage*

Requesting \$500, level funded from 2018. Year to date expended \$496.10

Mrs. Rouleau-Cote note the legal services line is always a guess as to what actions may happen during the course of a year. She noted currently, the Building Inspector was involved in two pending cases, one of which is scheduled for a December hearing. She reported that permits for new homes continues at about 35 new homes a year, with year to date a total of 688 permits being issued, which is pretty close to last year's total. She indicated there has been no real subdivision growth in the past three to four years since the voters approved a zoning change eliminating cluster development. She warned that once the current lots previously approved are build out within the next three years, growth is likely to be extremely limited.

**Alan Villeneuve moved to approve Building Inspection proposal totaling \$12,300, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

***Fire Department***

Fire Chief Mike Williams introduced himself and Deputy Chief Bob Selinga and provided a brief overview of activity at the Fire Department since his tenure as Fire Chief.

*Occupational Health & Safety*

Requesting \$1,000, an increase of \$500 from 2018. Year to date expended \$242

Chief Williams noted this line covers a number of inoculations including flu and Hepatitis A & B as members may require. The officers are working on updating a complete list of the status of Fire Department members and their inoculations.

**Paula Marzloff moved to approve Occupational Health & Safety at \$1,000, seconded by Alan Villeneuve. A vote was taken; all were in favor, the motion carried unanimously.**

*Forest Fires*

Requesting \$1, level funded from 2018. Year to date expended \$0

**David Wesche moved to approve Forest Fires at \$1, seconded by Paula Marzloff. A vote was taken; all were in favor, the motion carried unanimously.**

*Equipment Maintenance*

Requesting \$4,500, an increase of \$300 from 2018. Year to date expended \$4,513.38

Chief Williams provided a breakdown of anticipated expenses, which was inclusive of maintenance for all small tools, saws and pumps.

**Alan Villeneuve moved to approve Equipment Maintenance at \$4,500, seconded by Kevin Downing. A vote was taken; all were in favor, the motion carried unanimously.**

*Radio Repair*

Requesting \$1,000, level funded from 2018. Year to date expended \$0199.30

**Alan Villeneuve moved to approve Radio Repair for \$1,000, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

*Derry Dispatch*

Requesting \$51,880, an increase of \$3,646 from 2018. Year to date expended \$48,241.50

Chief Williams noted this is a contracted item. Mr. Herman indicated he believed the Town was nearing the end of the contract, but thought there were still two years left on the existing contract.

**David Wesche moved to approve Derry Dispatch at \$51,880, seconded by Paula Marzloff. A vote was taken; all were in favor, the motion carried unanimously.**

*Fire & Rescue Training*

Requesting \$20,300, an increase of \$3,300 from 2018. Year to date expended \$3,693.23

Chief Williams reported he and the officers are focusing on providing training to department members in the coming year that will meet identified needs, while also serving as an incentive to attract new members. He indicated the officers are working to increase the roster of active members, noting there are currently less than 20 on the department who are firefighters, while the total roster is approximately 28 members including scene support and medical only personnel. He indicated the proposed budget was based on a potential of \$600 per member.

**Alan Villeneuve moved to approve Training at \$20,300, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

*Hazmat*

Requesting \$6,700, level funded from 2018. Year to date expended \$6,687.56

Chief Williams noted this is Auburn's share of operating expenses for the regional hazardous materials district.

**David Wesche moved to approve Hazmat at \$6,700, seconded by Dan Carpenter. A vote was taken; all were in favor, the motion carried unanimously.**

*Building Maintenance*

Requesting \$10,000, an increase of \$1,000 from 2018. Year to date expended \$13,774.04

Chief Williams noted this account covers maintenance for both the fire department portion of the Safety Complex and Station 2 at Pingree Hill Road. He outlined a number of anticipated work efforts including repairs needed to the mezzanine at Station 2 and HVAC repairs needed at the Safety Complex.

**Alan Villeneuve moved to approve Building Maintenance at \$10,000, seconded by Kevin Downing. A vote was taken; all were in favor, the motion carried unanimously.**

*Fire & Rescue New Equipment*

Requesting \$16,000, an increase of \$1,000 from 2018. Year to date expended \$5,209.49

Chief Williams the largest single item in the budget account was the replacement of a hydraulics power plant for the Jaws of Life on Engine 2, which was estimated as an \$8,000 repair.

**David Wesche moved to approve New Equipment at \$16,000, seconded by Kevin Downing. A vote was taken; all were in favor, the motion carried unanimously.**

*New Radios*

Requesting \$7,700, an increase of \$3,500 from 2018. Year to date expended \$2,714.30

Chief Williams reported the dispatch center is converting to a digital frequency from analog, and the department needs to make some adjustments as a result. This budget account will provide new radios for the Gator, Tanker 1 and the Communications Room at the Safety Complex

**Paula Marzloff moved to approve New Radios at \$7,700, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

*SCBA Maintenance*

Requesting \$5,000, level funded from 2018. Year to date expended \$1,437.81

Deputy Chief Selinga noted the department had purposely kept expenses down in this area during 2018 once it was known the Town was approved for funding for the replacement and upgrade of all its SCBA equipment along with Chester and Sandown.

**Alan Villeneuve moved to approve SCBA Maintenance at \$5,000, seconded by Dan Carpenter. A vote was taken; all were in favor, the motion carried unanimously.**

*Water Hydrants*

Requesting \$13,112, an increase of \$3,112 from 2018. Year to date expended \$8,585.50

Chief Williams noted this is a contracted service provided by Manchester Water Works. Mr. Herman noted the rates are regulated through the Public Utilities Commission and MWW doesn't have the ability to offer reduced rates as a result.

**Alan Villeneuve moved to approve Water Hydrants at \$13,112, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

*Dues, Subscriptions & Software*

Requesting \$5,000, an increase of \$1,000 from 2018. Year to date expended \$2,009.10

**Paula Marzloff moved to approve Dues, Subscriptions & Software at \$5,000, seconded by Kevin Downing. A vote was taken; all were in favor, the motion carried unanimously.**

*Rescue Supplies*

Requesting \$3,000, an increase of \$1,000 from 2018. Year to date expended \$1,831.56

**Kevin Downing moved to approve Rescue Supplies at \$3,000, seconded by Paula Marzloff. A vote was taken; all were in favor, the motion carried unanimously.**

*Protective Clothing*

Requesting \$14,000, level funded from 2018. Year to date expended \$7,837.90

Chief Williams and Deputy Chief Selinga reported this is intended to purchase five sets of personal protective suits, in addition to spare hoods, boots and gloves. They indicated a firefighter's PPE has a 10 year life span under NFPA Standards, and the Department was currently undertaking an effort to inventory all of the PPE currently in service with which department members. This will enable to department to fully identify all gear in service, its age and an anticipated replacement cycle moving forward.

**David Wesche moved to approve Protective Clothing at \$14,000, seconded by Dan Carpenter. A vote was taken; all were in favor, the motion carried unanimously.**

*Office & Cleaning Supplies*

Requesting \$2,500, level funded from 2018. Year to date expended \$2,615.12

**Paula Marzloff moved to approve Cleaning Supplies at \$2,500, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

*Misc. Grants*

Requesting \$5,000, a reduction of \$2,236 from 2018. Year to date expended \$750

Chief Williams noted this line is included as a place holder for the Town's share of grants applied for to be determined in 2019. He indicated he has submitted grants for a clothing extractor, a clothes dryer and an exhaust extraction system for the Pingree Hill Fire Station.

**David Wesche moved to approve Misc. Grant at \$5,000, seconded by Alan Villeneuve. A vote was taken; all were in favor, the motion carried unanimously.**

*Dry Hydrants*

Requesting \$2,000, an increase of \$1,500 from 2018. Year to date expended \$0

Deputy Chief Selinga noted the department needs to do some work to improve maintenance of dry hydrants. He indicated for several, they are going to have divers go into the cisterns to inspect and repair or replace a strainer at the source pipe to ensure a clean supply of water is coming through the hoses.



**Alan Villeneuve moved to approve Dry Hydrants at \$2,000, seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

*Information Technology*

Requesting \$5,000, an increase of \$3,000 from 2018. Year to date expended \$2,355

Chief Williams noted this had been an area of concern when he assumed his position and work was needed to improve the system including providing different levels of security and system access depending on rank and work assignments. In budgeting to move forward, all IT services and equipment have been included in this budget, and the department has contracted with the same IT vendor who handles Town Hall and Police Department systems. He noted the work includes Cloud back-up on the file servers, annual maintenance and service on all systems, and unexpected replacement issues.

**Alan Villeneuve moved to approve Information Technology at \$5,000, seconded by Dan Carpenter. A vote was taken; all were in favor, the motion carried unanimously.**

*Fire Truck Maintenance*

Requesting \$38,600, an increase of \$4,600 from 2018. Year to date expended \$37,943.40

Chief Williams noted the \$4,600 increase is due to pump repairs that have been identified for Tanker 2 to keep it in service. The remainder of the budget has been itemized for routine and scheduled work, service and tires for all 10 vehicles within the department, in addition to annual pump service, aerial and ground ladder tests, and hose testing.

**Alan Villeneuve moved to approve Fire Truck Maintenance at \$38,600, seconded by Kevin Downing. A vote was taken; all were in favor, the motion carried unanimously.**

*Apparatus Fuel*

Requesting \$9,000, level funded from 2018. Year to date expended \$6,055.84

**Alan Villeneuve moved to approve Apparatus Fuel at \$9,000, seconded by Dan Carpenter. A vote was taken; all were in favor, the motion carried unanimously.**

***Derry Ambulance Service***

*Ambulance*

Requesting \$84,735, an increase of \$839 from 2018. Year to date expended \$83,896

Chief Williams noted this is a contracted service with the Town of Derry to provide 24/7 EMS and ambulance service to Auburn. He reported Derry provides one of the better

services in the State and he felt they have served Auburn well. Mr. Herman indicated 2019 marks Year Two of an eight-year contract.

**David Wesche moved to approve Derry Ambulance Service at \$84,735, seconded by Jim Headd. A vote was taken; all were in favor, the motion carried unanimously.**

### ***Emergency Management***

#### *OEM (FEMA) Expenditure*

Requesting \$1, level funded from 2018. Year to date expended \$0

#### *Training*

Requesting \$1, a reduction of \$199 from 2018. Year to date expended \$0

#### *Public Media*

Requesting \$7,500, a reduction of \$600 from 2018. Year to date expended \$8,100

#### *Equipment & Gear*

Requesting \$1, a reduction of \$125 from 2018. Year to date expended \$0

Budget Committee members had considerable questions concerning the mass notification system budgeted at \$7,500. Questions concerned how many calls and notices has it generated, how it is operated, how many subscribers it has, etc. Chief Williams indicated he was not fully familiar with the system known as Everbridge as he and Deputy Chief Selinga had just received initial training on the system in recent weeks. He noted APD Records Manager and Community Outreach Melissa Gates has largely been responsible for the system. A number of the committee members indicated they subscribed to the system and have received a very few notices leading them to question the value of the system based on the cost to have the system. Mr. Herman noted with the change in leadership at the Fire Department, there was a significant amount of time that passed without attention paid to this program, although he advised the committee that the cost should not be a surprise as Chief Gannon had fully informed the Selectmen and the Budget Committee of the ongoing costs last year when he requested \$8,100 to implement the system in 2018. He was up front that the ongoing costs would be \$7,500 and both boards indicated they agreed at that time.

**Dan Carpenter moved to table consideration of Emergency Management – Public Media until further information can be provided. Seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

**Alan Villeneuve moved to approve OEM (FEMA) Expenditure, Training and Equipment & Gear at the combined total of \$3 as presented. Seconded by David Wesche. A vote was taken; all were in favor, the motion carried unanimously.**

## ***Fire Apparatus***

### ***Fire Apparatus Lease/Purchase***

Requesting \$120,910, a decrease of \$51,786 from 2018. Year to date expended \$172,695.61

Mr. Herman noted this line covers the lease-purchase payments for Engine 1 (\$72,655.61) and the Medium Rescue Vehicle (\$48,213.46) which had previously been approved by voters.

**Alan Villeneuve moved to approve Fire Apparatus at \$120,910, seconded by Kevin Downing. A vote was taken; all were in favor, the motion carried unanimously.**

## ***Other Business***

Alan Villeneuve advised the Budget Committee that the School Board has completed its work on the proposed school budget and it is up approximately a million dollars over the current year, inclusive of the first full year of principle and interest for the school construction bond. Two budget items he highlighted included no increase for health insurance coverage and the provision for an additional first grade teacher due to class size.

He also indicated the school renovation and addition project is going well, specifically noting that the guaranteed maximum prices on items received through bidding have come in below the project costs estimated which would enable the School Board to attack some of the alternatives left off the base plan. He said no decision have been made in that area, but he felt it was likely a new baseball field was likely the first item that would be addressed. At this point, he said all is going well and the project is on schedule for the new addition to be open in time for September 2019.

## ***Adjourn***

**David Wesche moved to adjourn the meeting at 8:15 PM. Seconded by Paula Marzloff. A vote was taken; all were in agreement, the motion carried unanimously.**

The meeting adjourned at 8:15 PM.

Auburn School District  
19-20 SAU Requested Budget

Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
1100	11110010100 5109	REG ED CURRICULUM COORDINATORS	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
1100	11110010100 5112	REG ED TEACHER SALARIES	2,226,308.72	2,257,776.62	2,218,747.32	2,357,104.20	2,357,104.20	2,357,104.20	138,356.88
1100	11110010100 5114	REG ED PARAPROFESSIONAL	41,767.20	41,068.30	44,624.19	52,004.29	52,004.29	52,004.29	7,380.10
1100	11110010100 5120	REG ED SUBSTITUTE SALARIES	28,435.84	32,500.00	40,000.00	40,000.00	40,000.00	37,500.00	(2,500.00)
1100	11110010100 5122	REG ED HEALTH INSURANCE BUYOUT	4,150.00	3,150.00	4,250.00	3,800.00	3,800.00	3,800.00	(450.00)
1100	11110010100 5211	REG ED HEALTH INSURANCE	574,411.54	696,053.28	694,404.00	820,909.09	748,900.96	748,900.96	54,496.96
1100	11110010100 5212	REG ED DENTAL INSURANCE	14,486.42	16,193.40	15,563.04	17,579.11	17,201.11	17,201.11	1,638.07
1100	11110010100 5213	REG ED LIFE INSURANCE	3,021.80	3,096.87	3,062.69	3,243.69	3,243.69	3,243.69	181.00
1100	11110010100 5214	REG ED DISABILITY INSURANCE	5,432.14	5,485.82	5,643.16	5,908.22	5,908.22	5,908.22	265.06
1100	11110010100 5220	REG ED FICA	167,209.25	179,044.93	176,533.36	187,647.56	187,647.56	187,456.31	10,922.95
1100	11110010100 5232	REG ED NHRS PROFESSIONAL	369,747.64	375,248.63	365,556.90	415,007.49	415,007.49	415,007.49	49,450.59
1100	11110010100 5240	REG ED TUITION REIMBURSEMENT	18,573.50	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
1100	11110010100 5241	REG ED WORKSHOP REIMB PROF	2,423.99	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00	0.00
1100	11110010100 5242	REG ED WORKSHOP REIMB SUPPORT	0.00	200.00	200.00	200.00	0.00	0.00	(200.00)
1100	11110010100 5250	REG ED UNEMPLOYMENT INSURANCE	1,951.15	2,520.00	4,620.00	3,225.00	3,225.00	3,225.00	(1,395.00)
1100	11110010100 5260	REG ED WORKER'S COMPENSATION	8,689.31	7,531.61	9,903.27	8,544.90	8,544.90	8,544.90	(1,358.37)
1100	11110010100 5339	REG ED STUDENT TEAM BUILDING	5,100.00	3,432.00	2,600.00	2,600.00	2,600.00	2,600.00	0.00
1100	11110010100 5431	REG ED REPAIRS EQUIPMENT	522.50	1,500.00	0.00	0.00	0.00	0.00	0.00
1100	11110010100 5610	REG ED SUPPLIES	21,655.32	31,581.10	30,204.64	30,234.96	30,204.00	27,500.00	(2,704.64)
1100	11110010106 5610	FOREIGN LANGUAGE SUPPLIES	335.60	354.62	350.00	352.36	352.36	352.36	2.36
1100	11110010108 5610	ART SUPPLIES	4,706.56	4,068.28	4,670.24	9,025.13	9,025.13	7,000.00	2,329.76
1100	11110010115 5610	LANGUAGE ARTS SUPPLIES	2,223.74	2,791.77	4,190.79	4,134.25	4,134.25	4,134.25	(56.54)
1100	11110010118 5610	HEALTH SUPPLIES	0.00	0.00	0.00	1,149.93	1,149.93	1,149.93	1,149.93
1100	11110010120 5610	TECH ED SUPPLIES	1,460.47	1,722.50	3,764.23	4,340.13	4,340.13	4,340.13	575.90
1100	11110010123 5610	MATH SUPPLIES	991.97	1,843.32	4,556.42	3,834.75	3,834.75	3,834.75	(721.67)
1100	11110010124 5610	MUSIC SUPPLIES	2,888.13	3,247.52	3,645.97	3,045.28	3,045.28	3,045.28	(600.69)
1100	11110010125 5610	PHYS ED SUPPLIES	942.43	948.69	1,853.57	1,405.93	1,405.93	1,405.93	(447.64)
1100	11110010127 5610	READING SUPPLIES	376.49	427.29	167.39	71.30	71.30	71.30	(96.09)
1100	11110010129 5610	SCIENCE SUPPLIES	9,291.98	15,929.18	10,399.60	10,000.00	10,000.00	9,291.98	(1,107.62)
1100	11110010133 5610	TECH INTEGRATION SUPPLIES	578.69	818.99	104.10	277.37	277.37	277.37	173.27
1100	11110010140 5610	DRAMA SUPPLIES	0.00	0.00	0.00	2,191.90	2,191.90	2,191.90	2,191.90
1100	11110010106 5641	FOREIGN LANGUAGE TEXTBOOKS	370.55	408.32	265.95	0.00	0.00	0.00	(265.95)
1100	11110010115 5641	LANGUAGE ARTS TEXTBOOKS	132.23	140.14	0.00	121.45	121.45	121.45	121.45
1100	11110010123 5641	MATH TEXTBOOKS	1,494.90	0.00	0.00	0.00	0.00	0.00	0.00
1100	11110010127 5641	READING TEXTBOOKS	149.95	0.00	0.00	0.00	0.00	0.00	0.00
1100	11110010229 5641	SCIENCE TEXTBOOKS	38,164.65	50,938.14	0.00	0.00	0.00	0.00	0.00
1100	11110010130 5641	SOCIAL STUDIES TEXTBOOKS	0.00	275.60	0.00	0.00	0.00	0.00	0.00
1100	11110010333 5641	TECH INTEGRATION TEXTBOOKS	0.00	329.00	0.00	0.00	0.00	0.00	0.00

Auburn School District  
19-20 SAU Requested Budget

Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
1100	11110010100 5642	REG ED ELECTRONIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1100	11110010100 5643	REG ED INFORMATION ACCESS FEES	10,726.24	5,199.00	6,274.00	10,529.30	10,529.30	5,704.30	(569.70)
1100	11110010115 5643	LANGUAGE ARTS INFORMATION ACCE	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00
1100	11110010120 5643	TECH ED INFORMATION ACCESS FEES	0.00	0.00	100.00	0.00	0.00	0.00	(100.00)
1100	11110010123 5643	MATH INFORMATION ACCESS FEES	0.00	0.00	0.00	6,039.55	6,039.55	6,039.55	6,039.55
1100	11110010129 5643	SCIENCE INFORMATION ACCESS FEES	0.00	0.00	0.00	3,350.40	3,350.40	3,350.40	3,350.40
1100	11110010133 5643	TECH INTEGRATION INFORMATION AC	474.30	784.00	551.00	611.00	611.00	611.00	60.00
1100	11110010115 5645	LANGUAGE ARTS PRACTICE BOOKS	1,557.22	1,535.65	2,696.48	875.27	875.27	875.27	(1,821.21)
1100	11110010123 5645	MATH PRACTICE BOOKS	21,348.99	11,264.20	10,956.75	11,867.70	11,867.70	11,867.70	910.95
1100	11110010127 5645	READING PRACTICE BOOKS	22,831.01	12,648.62	11,106.30	13,810.43	13,810.43	13,810.43	2,704.13
1100	11110010129 5735	REG ED REPLACEMENT EQUIPMENT	0.00	734.94	0.00	0.00	0.00	0.00	0.00
1100	11110010100 5737	REG ED REPLACEMENT FURNITURE & F	11,965.59	11,924.94	8,998.50	12,382.37	11,974.97	11,974.97	2,976.47
1100	11110010127 5737	READING REPLACEMENT FURNITURE &	0.00	0.00	0.00	2,981.38	2,981.38	2,981.38	2,981.38
1100	11110010108 5739	ART OTHER EQUIPMENT	1,006.06	1,644.05	2,189.64	0.00	0.00	0.00	(2,189.64)
1100	11110010124 5739	MUSIC OTHER EQUIPMENT	8,889.88	2,147.00	6,108.00	3,249.82	3,249.82	1,790.00	(4,318.00)
1100	11110010100 5810	REG ED DUES & FEES	262.00	0.00	0.00	0.00	0.00	0.00	0.00
1100	11110010120 5810	TECH ED DUES & FEES	0.00	0.00	0.00	99.00	99.00	99.00	99.00
1100	11110010124 5810	MUSIC DUES & FEES	0.00	0.00	392.30	436.14	436.14	436.14	43.84
<b>1100 Total</b>			3,637,055.95	3,838,488.32	3,741,733.80	4,098,470.65	4,025,446.16	4,011,032.94	269,299.14
1105	11110530100 5561	REG ED HIGH SCHOOL TUITION OTHEI	35,912.00	35,810.22	37,348.00	25,270.00	25,270.00	25,270.00	(12,078.00)
1105	11110530100 5563	REG ED HIGH SCHOOL TUITION PUBLIC	2,946,553.75	3,072,295.78	3,076,830.00	3,325,485.00	3,325,485.00	3,386,170.00	309,340.00
<b>1105 Total</b>			2,982,465.75	3,108,106.00	3,114,178.00	3,350,755.00	3,350,755.00	3,411,440.00	297,262.00
1200	11120010100 5111	SPED ADMIN/OTHER SALARIES	80,999.00	94,990.81	80,999.00	82,618.98	82,618.98	82,618.98	1,619.98
1200	11120010100 5112	SPED TEACHER SALARIES	251,662.00	268,500.00	256,462.00	267,558.00	267,558.00	267,558.00	11,096.00
1200	11120010100 5114	SPED PARAPROFESSIONAL	132,504.39	169,185.45	139,180.08	181,486.32	181,486.32	181,486.32	42,306.24
1200	11120010100 5115	SPED SECRETARIAL SALARIES	28,446.22	30,494.63	29,799.00	30,397.50	30,397.50	30,397.50	598.50
1200	11120010100 5122	SPED HEALTH INSURANCE BUYOUT	0.00	500.00	0.00	0.00	0.00	0.00	0.00
1200	11120010100 5211	SPED HEALTH INSURANCE	141,485.69	146,403.60	150,415.20	159,237.42	147,860.42	147,860.42	(2,554.78)
1200	11120010100 5212	SPED DENTAL INSURANCE	4,792.92	4,185.93	4,866.72	5,003.40	4,953.55	4,953.55	86.83
1200	11120010100 5213	SPED LIFE INSURANCE	766.07	869.73	764.16	839.03	839.03	839.03	74.87
1200	11120010100 5214	SPED DISABILITY INSURANCE	790.88	1,009.71	950.20	923.23	923.23	923.23	(26.97)
1200	11120010100 5220	SPED FICA	36,297.78	43,243.54	38,742.70	42,997.65	42,997.65	42,997.65	4,254.95
1200	11120010100 5231	SPED NHRS SUPPORT	2,605.40	3,470.29	3,391.13	3,395.40	3,395.40	3,395.40	4.27
1200	11120010100 5232	SPED NHRS PROFESSIONAL	58,713.56	61,818.06	58,583.24	62,331.51	62,331.51	62,331.51	3,748.27
1200	11120010100 5240	SPED TUITION REIMBURSEMENT	50.00	4,400.00	4,400.00	0.00	0.00	0.00	(4,400.00)
1200	11120010100 5241	SPED WORKSHOP REIMB PROF	1,760.44	800.00	800.00	800.00	800.00	800.00	0.00
1200	11120010100 5250	SPED UNEMPLOYMENT INSURANCE	1,022.04	1,320.00	2,200.00	1,725.00	1,725.00	1,725.00	(475.00)
1200	11120010100 5260	SPED WORKER'S COMPENSATION	2,526.85	2,190.19	2,586.00	2,210.08	2,210.08	2,210.08	(375.92)

Auburn School District  
19-20 SAU Requested Budget

Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
1200	11120030100 5320	SPED HIGH SCHOOL PROFESSIONAL ED	156,176.80	277,200.00	277,200.00	277,200.00	213,950.00	213,950.00	(63,250.00)
1200	11120010100 5330	SPED OTHER PROF SVCS	80,597.52	132,500.00	136,900.00	80,000.00	80,000.00	80,000.00	(56,900.00)
1200	11120010100 5335	SPED TUTORING	0.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
1200	11120010100 5336	SPED MEDICAID SERVICE PROVIDER	8,134.77	12,962.93	12,963.00	12,963.00	12,963.00	12,963.00	0.00
1200	11120010100 5531	SPED TELEPHONE	330.00	360.00	360.00	360.00	360.00	360.00	0.00
1200	11120010100 5534	SPED POSTAGE	200.00	200.00	200.00	200.00	200.00	200.00	0.00
1200	11120010100 5561	SPED TUITION OTHER LEA'S	15,155.00	10,000.00	0.00	0.00	0.00	0.00	0.00
1200	11120030100 5563	SPED HIGH SCHOOL TUITION PUBLIC A	812,716.63	955,264.00	1,168,734.00	1,254,697.00	1,254,697.00	1,298,637.00	129,903.00
1200	11120010100 5564	SPED TUITION TO PRIVATE SCHOOL	80,505.10	50,500.00	61,000.00	13,800.00	13,800.00	13,800.00	(47,200.00)
1200	11120020100 5564	SPED MIDDLE TUITION TO PRIVATE SC	47,195.80	50,000.00	110,000.00	105,700.00	105,700.00	105,700.00	(4,300.00)
1200	11120030100 5564	SPED HIGH SCHOOL TUITION TO PRIVA	562,323.66	544,000.00	509,700.00	608,500.00	608,500.00	608,500.00	98,800.00
1200	11120010100 5580	SPED MILEAGE REIMBURSEMENT	3,817.27	3,185.00	3,185.00	3,185.00	3,185.00	3,185.00	0.00
1200	11120010100 5610	SPED SUPPLIES	563.32	655.64	950.00	1,261.00	950.00	950.00	0.00
1200	11120010100 5641	SPED TEXTBOOKS	200.00	200.00	747.00	1,072.00	1,072.00	1,072.00	325.00
1200	11120010100 5643	SPED INFORMATION ACCESS FEES	1,500.00	0.00	1,500.00	0.00	0.00	0.00	(1,500.00)
1200	11120010100 5645	SPED PRACTICE BOOKS	463.53	471.50	771.00	843.00	843.00	843.00	72.00
1200	11120010100 5650	SPED SOFTWARE	534.10	150.00	449.00	0.00	0.00	0.00	(449.00)
1200	11120010100 5733	SPED NEW FURNITURE	731.48	0.00	0.00	5,475.00	5,475.00	0.00	0.00
1200	11120010100 5739	SPED OTHER EQUIPMENT	8,470.17	2,837.05	3,381.00	175.96	175.96	175.96	(3,205.04)
1200	11120010100 5810	SPED DUES & FEES	875.00	739.00	875.00	875.00	875.00	875.00	0.00
<b>1200 Total</b>			2,524,913.39	2,889,607.06	3,068,054.43	3,212,830.48	3,137,842.63	3,176,307.63	108,253.20
1230	11123010100 5112	ESY ELEMENTARY TEACHER SALARIES	15,935.77	13,000.00	13,000.00	16,000.00	16,000.00	16,000.00	3,000.00
1230	11123010100 5114	ESY ELEMENTARY PARAPROFESSIONAL	5,212.40	6,658.11	7,000.00	7,000.00	7,000.00	7,000.00	0.00
1230	11123010100 5115	ESY ELEMENTARY SECRETARIAL SALAR	973.88	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00
1230	11123010100 5220	ESY ELEMENTARY FICA	1,691.53	1,603.00	1,629.15	1,858.65	1,858.65	1,858.65	229.50
1230	11123010100 5231	ESY ELEMENTARY NHRS SUPPORT	110.83	905.19	944.09	144.77	144.77	144.77	(799.32)
1230	11123010100 5232	ESY ELEMENTARY NHRS PROFESSIONA	2,063.66	2,256.80	2,256.80	2,848.00	2,848.00	2,848.00	591.20
1230	11123010100 5330	ESY ELEMENTARY OTHER PROF SVCS	2,745.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	0.00
1230	11123010100 5563	ESY ELEMENTARY TUITION PUBLIC AC	0.00	7,408.00	3,500.00	0.00	0.00	0.00	(3,500.00)
1230	11123020100 5563	ESY MIDDLE TUITION PUBLIC ACADEM	0.00	0.00	1,000.00	6,135.00	6,135.00	6,135.00	5,135.00
1230	11123030100 5564	ESY HIGH SCHOOL TUITION TO PRIVAT	0.00	0.00	1,000.00	25,442.00	25,442.00	25,442.00	24,442.00
<b>1230 Total</b>			28,733.07	35,962.10	34,461.04	63,559.42	63,559.42	63,559.42	29,098.38
1260	11126010100 5114	ELL PARAPROFESSIONAL	30,322.73	11,298.74	11,842.99	11,754.86	16,754.86	16,754.86	4,911.87
1260	11126010100 5220	ELL FICA	2,319.74	864.35	905.99	899.25	1,281.75	1,281.75	375.76
1260	11126010100 5250	ELL UNEMPLOYMENT INSURANCE	46.46	60.00	110.00	75.00	75.00	75.00	(35.00)
1260	11126010100 5260	ELL WORKER'S COMPENSATION	44.52	38.59	51.35	42.40	60.44	60.44	9.09
<b>1260 Total</b>			32,733.45	12,261.68	12,910.33	12,771.51	18,172.05	18,172.05	5,261.72
1270	11127010100 5563	ADV LEARNER TUITION PUBLIC ACADE	23,863.60	23,873.52	19,360.68	19,364.28	19,364.28	19,364.28	3.60

Auburn School District  
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Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
<b>1270 Total</b>			23,863.60	23,873.52	19,360.68	19,364.28	19,364.28	19,364.28	3.60
1410	11141010100 5117	COCURRICULAR CO-CURRICULAR SALARIES	16,092.00	16,100.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00
1410	11141010100 5220	COCURRICULAR FICA	1,184.23	1,231.65	1,415.25	1,415.25	1,415.25	1,415.25	0.00
1410	11141010100 5232	COCURRICULAR NHRS PROFESSIONAL	2,793.56	2,794.96	3,211.60	3,293.00	3,293.00	3,293.00	81.40
1410	11141010100 5610	COCURRICULAR SUPPLIES	635.08	700.00	700.00	805.00	700.00	700.00	0.00
1410	11141010100 5616	COCURRICULAR DI SUPPLIES	2,538.30	1,495.00	1,825.00	1,850.00	1,850.00	1,850.00	25.00
<b>1410 Total</b>			23,243.17	22,321.61	25,651.85	25,863.25	25,758.25	25,758.25	106.40
1420	11142010100 5117	ATHLETICS CO-CURRICULAR SALARIES	16,100.00	15,600.00	16,100.00	17,300.00	17,300.00	17,300.00	1,200.00
1420	11142010100 5220	ATHLETICS FICA	1,229.78	1,193.40	1,231.65	1,323.45	1,323.45	1,323.45	91.80
1420	11142010100 5232	ATHLETICS NHRS PROFESSIONAL	659.68	2,708.16	2,794.96	3,079.40	3,079.40	3,079.40	284.44
1420	11142010100 5330	ATHLETICS OTHER PROF SVCS	5,917.00	7,000.00	6,000.00	7,000.00	7,000.00	7,000.00	1,000.00
1420	11142010100 5610	ATHLETICS SUPPLIES	858.49	633.85	1,583.59	1,541.79	1,541.79	1,541.79	(41.80)
1420	11142010100 5735	ATHLETICS REPLACEMENT EQUIPMENT	604.00	1,873.65	2,679.30	2,174.50	2,174.50	2,174.50	(504.80)
1420	11142010100 5739	ATHLETICS OTHER EQUIPMENT	2,522.33	2,278.00	2,832.70	3,580.75	3,580.75	3,580.75	748.05
1420	11142010100 5810	ATHLETICS DUES & FEES	1,410.00	1,410.00	1,480.00	1,615.00	1,615.00	1,615.00	135.00
<b>1420 Total</b>			29,301.28	32,697.06	34,702.20	37,614.89	37,614.89	37,614.89	2,912.69
1430	11143010100 5112	SUMMER SCHOOL TEACHER SALARIES	7,225.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
1430	11143010100 5220	SUMMER SCHOOL FICA	552.71	573.75	573.75	573.75	573.75	573.75	0.00
1430	11143010100 5232	SUMMER SCHOOL NHRS PROFESSIONAL	993.86	1,302.00	1,302.00	1,335.00	1,335.00	1,335.00	33.00
1430	11143010100 5610	SUMMER SCHOOL SUPPLIES	393.89	200.00	200.00	200.00	200.00	200.00	0.00
<b>1430 Total</b>			9,165.46	9,575.75	9,575.75	9,608.75	9,608.75	9,608.75	33.00
1490	11149010100 5112	SUMMER ENRICHMENT TEACHER SALARIES	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
1490	11149010100 5220	SUMMER ENRICHMENT FICA	0.00	382.50	0.00	0.00	0.00	0.00	0.00
1490	11149010100 5232	SUMMER ENRICHMENT NHRS PROFESSIONAL	0.00	868.00	0.00	0.00	0.00	0.00	0.00
1490	11149010100 5610	SUMMER ENRICHMENT SUPPLIES	0.00	500.00	0.00	0.00	0.00	0.00	0.00
<b>1490 Total</b>			0.00	6,750.50	0.00	0.00	0.00	0.00	0.00
2120	11212010100 5112	GUIDANCE TEACHER SALARIES	89,234.00	89,234.00	91,034.00	114,013.40	114,013.40	114,013.40	22,979.40
2120	11212010100 5122	GUIDANCE HEALTH INSURANCE BUYOUT	500.00	500.00	500.00	500.00	500.00	500.00	0.00
2120	11212010100 5211	GUIDANCE HEALTH INSURANCE	8,972.34	11,413.87	20,001.60	21,757.30	19,779.36	19,779.36	(222.24)
2120	11212010100 5212	GUIDANCE DENTAL INSURANCE	0.00	0.00	0.00	508.49	498.52	498.52	498.52
2120	11212010100 5213	GUIDANCE LIFE INSURANCE	105.60	122.52	105.60	117.62	117.62	117.62	12.02
2120	11212010100 5214	GUIDANCE DISABILITY INSURANCE	220.92	216.96	227.51	214.23	214.23	214.23	(13.28)
2120	11212010100 5220	GUIDANCE FICA	6,026.48	6,864.65	7,002.35	8,760.28	8,760.28	8,760.28	1,757.93
2120	11212010100 5232	GUIDANCE NHRS PROFESSIONAL	9,159.28	9,289.51	9,497.83	15,373.15	15,373.15	15,373.15	5,875.32
2120	11212010100 5250	GUIDANCE UNEMPLOYMENT INSURANCE	92.91	120.00	220.00	150.00	150.00	150.00	(70.00)
2120	11212010100 5260	GUIDANCE WORKER'S COMPENSATION	341.59	296.08	391.47	303.03	303.03	303.03	(88.44)
2120	11212010100 5330	GUIDANCE OTHER PROF SVCS	2,734.00	4,660.00	4,660.00	2,500.00	2,500.00	2,500.00	(2,160.00)
2120	11212010100 5610	GUIDANCE SUPPLIES	341.66	390.92	134.35	172.50	172.50	172.50	38.15

Auburn School District  
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Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
2120	11212010100 5617	GUIDANCE ASSESSMENT SUPPLIES	9,143.78	9,924.68	9,987.18	11,187.36	11,187.36	11,187.36	1,200.18
2120	11212010100 5643	GUIDANCE INFORMATION ACCESS FEE	0.00	0.00	0.00	125.00	125.00	125.00	125.00
2120	11212010100 5810	GUIDANCE DUES & FEES	179.00	170.20	179.00	179.00	179.00	179.00	0.00
<b>2120 Total</b>			127,051.56	133,203.39	143,940.89	175,861.36	173,873.45	173,873.45	29,932.56
2130	11213010100 5112	NURSE TEACHER SALARIES	67,497.00	71,446.00	68,697.00	69,384.00	69,384.00	69,384.00	687.00
2130	11213010100 5114	NURSE PARAPROFESSIONAL	0.00	23,001.84	0.00	0.00	0.00	0.00	0.00
2130	11213010100 5120	NURSE SUBSTITTUTE SALARIES	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
2130	11213010100 5211	NURSE HEALTH INSURANCE	18,123.30	43,438.56	20,001.60	21,757.30	19,779.36	19,779.36	(222.24)
2130	11213010100 5212	NURSE DENTAL INSURANCE	498.52	498.48	498.48	508.49	498.52	498.52	0.04
2130	11213010100 5213	NURSE LIFE INSURANCE	88.65	103.56	93.84	97.14	97.14	97.14	3.30
2130	11213010100 5214	NURSE DISABILITY INSURANCE	168.72	178.62	173.12	176.93	176.93	176.93	3.81
2130	11213010100 5220	NURSE FICA	5,060.14	7,225.26	5,255.32	5,307.88	5,307.88	5,307.88	52.56
2130	11213010100 5232	NURSE NHRS PROFESSIONAL	11,717.42	12,403.03	11,925.80	12,350.35	12,350.35	12,350.35	424.55
2130	11213010100 5240	NURSE TUITION REIMBURSEMENT	356.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00
2130	11213010100 5250	NURSE UNEMPLOYMENT INSURANCE	92.91	120.00	110.00	75.00	75.00	75.00	(35.00)
2130	11213010100 5260	NURSE WORKER'S COMPENSATION	372.12	322.54	297.87	250.27	250.27	250.27	(47.60)
2130	11213010100 5330	NURSE OTHER PROF SVCS	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
2130	11213030100 5330	NURSE SVCS HIGH SCHOOL OTHER PRO	39,313.00	67,924.31	45,000.00	10,000.00	10,000.00	10,000.00	(35,000.00)
2130	11213010100 5610	NURSE SUPPLIES	4,419.12	5,610.46	4,861.99	5,047.42	5,047.42	5,047.42	185.43
2130	11213010100 5650	NURSE SOFTWARE	302.25	350.00	325.00	350.00	350.00	350.00	25.00
2130	11213010100 5735	NURSE REPLACEMENT EQUIPMENT	0.00	0.00	900.00	747.50	747.50	747.50	(152.50)
2130	11213010100 5737	NURSE REPLACEMENT FURNITURE & F	0.00	0.00	0.00	5,814.40	5,814.40	0.00	0.00
<b>2130 Total</b>			149,259.15	236,972.66	162,490.02	136,216.68	134,228.77	128,414.37	(34,075.65)
2140	11214010100 5330	PSYCH SERVICES OTHER PROF SVCS	72,340.00	72,800.00	72,800.00	72,800.00	72,800.00	72,800.00	0.00
2140	11214010100 5337	PSYCH SERVICES DIAGNOSTIC TESTING	450.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
2140	11214010100 5610	PSYCH SERVICES SUPPLIES	2,257.67	5,577.61	2,662.00	2,277.00	2,277.00	2,277.00	(385.00)
<b>2140 Total</b>			75,047.67	83,377.61	80,462.00	80,077.00	80,077.00	80,077.00	(385.00)
2150	11215010100 5112	SPEECH SVCS TEACHER SALARIES	129,556.00	129,556.00	131,956.00	110,647.00	110,647.00	110,647.00	(21,309.00)
2150	11215010100 5122	SPEECH SVCS HEALTH INSURANCE BUY	0.00	0.00	0.00	500.00	500.00	500.00	500.00
2150	11215010100 5211	SPEECH SVCS HEALTH INSURANCE	36,246.60	43,404.51	40,003.20	21,757.30	19,779.36	19,779.36	(20,223.84)
2150	11215010100 5212	SPEECH SVCS DENTAL INSURANCE	997.04	996.96	996.96	508.49	498.52	498.52	(498.44)
2150	11215010100 5213	SPEECH SVCS LIFE INSURANCE	180.84	178.07	180.84	83.15	83.15	83.15	(97.69)
2150	11215010100 5214	SPEECH SVCS DISABILITY INSURANCE	323.88	323.73	332.53	282.15	282.15	282.15	(50.38)
2150	11215010100 5220	SPEECH SVCS FICA	9,358.41	9,906.36	10,094.64	8,502.74	8,502.74	8,502.74	(1,591.90)
2150	11215010100 5232	SPEECH SVCS NHRS PROFESSIONAL	22,490.80	22,480.33	22,907.56	19,695.17	19,695.17	19,695.17	(3,212.39)
2150	11215010100 5250	SPEECH SVCS UNEMPLOYMENT INSURA	92.91	120.00	220.00	150.00	150.00	150.00	(70.00)
2150	11215010100 5260	SPEECH SVCS WORKER'S COMPENSATIC	502.18	435.27	572.16	399.11	399.11	399.11	(173.05)
2150	11215010100 5330	SPEECH SVCS OTHER PROF SVCS	5,632.74	1,280.00	4,500.00	25,000.00	25,000.00	25,000.00	20,500.00



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Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
2150	11215010100 5610	SPEECH SVCS SUPPLIES	339.27	431.52	904.00	345.00	345.00	345.00	(559.00)
<b>2150 Total</b>			205,720.67	209,112.75	212,667.89	187,870.11	185,882.20	185,882.20	(26,785.69)
2160	11216010100 5111	THERAPY SVCS ADMIN/OTHER SALARIE	62,771.29	62,663.00	65,764.00	68,682.00	68,682.00	68,682.00	2,918.00
2160	11216010100 5211	THERAPY SVCS HEALTH INSURANCE	9,564.45	9,930.30	10,556.40	11,489.81	10,455.28	10,455.28	(101.12)
2160	11216010100 5212	THERAPY SVCS DENTAL INSURANCE	498.52	498.48	498.48	508.49	498.52	498.52	0.04
2160	11216010100 5213	THERAPY SVCS LIFE INSURANCE	87.00	87.10	87.00	96.15	96.15	96.15	9.15
2160	11216010100 5214	THERAPY SVCS DISABILITY INSURANCE	156.72	156.66	165.73	175.14	175.14	175.14	9.41
2160	11216010100 5220	THERAPY SVCS FICA	4,276.29	4,793.72	5,030.95	5,254.17	5,254.17	5,254.17	223.22
2160	11216010100 5232	THERAPY SVCS NHRS PROFESSIONAL	10,897.18	10,878.30	11,416.63	12,225.40	12,225.40	12,225.40	808.77
2160	11216010100 5250	THERAPY SVCS UNEMPLOYMENT INSUR	92.91	120.00	110.00	75.00	75.00	75.00	(35.00)
2160	11216010100 5260	THERAPY SVCS WORKER'S COMPENSATI	312.66	271.00	285.15	247.74	247.74	247.74	(37.41)
2160	11216010100 5331	THERAPY SVCS OT CONTRACTED SVCS	12,753.40	7,840.00	12,000.00	24,500.00	24,500.00	24,500.00	12,500.00
2160	11216010100 5333	THERAPY SVCS VISION CONTRACTED S	1,018.30	2,450.00	2,450.00	7,110.00	7,110.00	7,110.00	4,660.00
2160	11216010100 5334	THERAPY SVCS PT CONTRACTED SVCS	19,686.77	12,282.00	16,500.00	29,000.00	29,000.00	29,000.00	12,500.00
2160	11216010100 5610	THERAPY SVCS SUPPLIES	1,161.04	1,359.99	790.00	2,015.00	2,015.00	2,015.00	1,225.00
<b>2160 Total</b>			123,276.53	113,330.55	125,654.34	161,378.90	160,334.40	160,334.40	34,680.06
2190	11219010100 5610	OTHER SUPPORT SERVICES SUPPLIES	1,731.28	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
2190	11219010100 5810	OTHER SUPPORT SERVICES DUES & FEE	2,163.60	2,196.00	2,124.00	0.00	0.00	0.00	(2,124.00)
<b>2190 Total</b>			3,894.88	3,796.00	3,924.00	1,800.00	1,800.00	1,800.00	(2,124.00)
2210	11221010100 5111	STAFF DEVELOPMENT ADMIN/OTHER S	76,500.00	76,500.00	76,500.00	78,030.00	78,030.00	78,030.00	1,530.00
2210	11221010100 5112	STAFF DEVELOPMENT TEACHER SALAR	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
2210	11221010100 5211	STAFF DEVELOPMENT HEALTH INSURA	23,650.12	20,094.00	26,100.00	28,380.00	25,800.00	25,800.00	(300.00)
2210	11221010100 5212	STAFF DEVELOPMENT DENTAL INSURA	498.52	498.48	498.48	508.49	498.52	498.52	0.04
2210	11221010100 5213	STAFF DEVELOPMENT LIFE INSURANCE	106.32	103.44	106.32	109.24	109.24	109.24	2.92
2210	11221010100 5214	STAFF DEVELOPMENT DISABILITY INSU	191.28	187.50	192.78	198.98	198.98	198.98	6.20
2210	11221010100 5220	STAFF DEVELOPMENT FICA	5,608.49	5,944.05	5,944.05	6,061.10	6,061.10	6,061.10	117.05
2210	11221010100 5232	STAFF DEVELOPMENT NHRS PROFESSIO	13,488.84	13,488.72	13,488.72	14,102.94	14,102.94	14,102.94	614.22
2210	11221010100 5241	STAFF DEVELOPMENT WORKSHOP REIM	1,137.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
2210	11221010100 5250	STAFF DEVELOPMENT UNEMPLOYMEN	46.46	60.00	110.00	75.00	75.00	75.00	(35.00)
2210	11221010100 5260	STAFF DEVELOPMENT WORKER'S COMI	295.50	256.13	331.70	281.45	281.45	281.45	(50.25)
2210	11221010100 5322	STAFF DEVELOPMENT ORIENTATION	500.00	500.00	500.00	500.00	500.00	500.00	0.00
2210	11221010100 5641	STAFF DEVELOPMENT TEXTBOOKS	518.40	0.00	0.00	0.00	0.00	0.00	0.00
<b>2210 Total</b>			123,740.93	120,832.32	126,972.05	131,447.20	128,857.23	128,857.23	1,885.18
2220	11222010100 5111	MEDIA ADMIN/OTHER SALARIES	48,611.40	48,611.40	49,837.20	46,079.00	46,079.00	46,079.00	(3,758.20)
2220	11222010100 5114	MEDIA PARAPROFESSIONAL	20,782.42	14,658.93	21,447.66	21,400.47	21,400.47	21,400.47	(47.19)
2220	11222010100 5211	MEDIA HEALTH INSURANCE	17,856.04	25,652.04	30,835.92	33,980.50	30,891.36	30,891.36	55.44
2220	11222010100 5212	MEDIA DENTAL INSURANCE	498.52	498.48	1,002.48	1,043.75	1,023.28	1,023.28	20.80
2220	11222010100 5213	MEDIA LIFE INSURANCE	72.87	87.89	88.44	85.27	85.27	85.27	(3.17)

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Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
2220	11222010100 5214	MEDIA DISABILITY INSURANCE	121.56	121.53	125.59	117.50	117.50	117.50	(8.09)
2220	11222010100 5220	MEDIA FICA	5,132.87	4,840.09	5,453.29	5,162.19	5,162.19	5,162.19	(291.10)
2220	11222010100 5232	MEDIA NHRS PROFESSIONAL	8,438.82	8,438.74	8,651.74	8,202.06	8,202.06	8,202.06	(449.68)
2220	11222010100 5250	MEDIA UNEMPLOYMENT INSURANCE	92.91	120.00	220.00	150.00	150.00	150.00	(70.00)
2220	11222010100 5260	MEDIA WORKER'S COMPENSATION	242.80	210.45	309.09	243.40	243.40	243.40	(65.69)
2220	11222010100 5430	MEDIA REPAIRS & MAINT SERVICES	1,034.00	1,149.00	1,149.00	1,270.00	1,270.00	1,270.00	121.00
2220	11222010100 5610	MEDIA SUPPLIES	810.30	810.00	849.00	872.64	872.64	872.64	23.64
2220	11222010100 5641	MEDIA TEXTBOOKS	3,624.50	5,000.00	6,240.00	6,240.00	6,240.00	6,240.00	0.00
2220	11222010100 5642	MEDIA ELECTRONIC INFORMATION	720.36	1,500.00	0.00	448.50	0.00	0.00	0.00
2220	11222010100 5643	MEDIA INFORMATION ACCESS FEES	2,994.95	5,535.00	4,930.00	5,314.00	5,314.00	5,314.00	384.00
2220	11222010100 5644	MEDIA PERIODICALS	625.43	700.00	725.05	629.90	629.90	629.90	(95.15)
2220	11222010100 5735	MEDIA REPLACEMENT EQUIPMENT	0.00	0.00	1,388.00	734.85	569.25	569.25	(818.75)
2220	11222010100 5810	MEDIA DUES & FEES	85.00	70.00	70.00	72.00	72.00	72.00	2.00
<b>2220 Total</b>			111,744.75	118,003.55	133,322.46	132,046.03	128,322.32	128,322.32	(5,000.14)
2310	11231010100 5111	SCHOOL BOARD SERVICES ADMIN/OT	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	0.00
2310	11231010100 5113	SCHOOL BOARD SERVICES TREASURER	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00
2310	11231010100 5115	SCHOOL BOARD SERVICES SECRETARIA	1,875.00	1,750.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
2310	11231010100 5220	SCHOOL BOARD SERVICES FICA	786.03	776.48	642.60	814.73	814.73	814.73	172.13
2310	11231010100 5231	SCHOOL BOARD SERVICES NHRS SUPPO	213.44	199.15	256.05	251.33	251.33	251.33	(4.72)
2310	11231010100 5332	SCHOOL BOARD SERVICES AUDIT EXPE	7,110.00	10,685.00	7,110.00	7,110.00	7,110.00	7,110.00	0.00
2310	11231010100 5338	SCHOOL BOARD SERVICES CRIMINAL R	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2310	11231010100 5341	SCHOOL BOARD SERVICES LEGAL & CO	26,594.85	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00	10,000.00
2310	11231010100 5342	SCHOOL BOARD SERVICES DISTRICT ME	630.48	350.00	350.00	750.00	750.00	750.00	400.00
2310	11231010100 5613	SCHOOL BOARD SERVICES SCHOOL BO	255.00	250.00	250.00	275.00	275.00	275.00	25.00
2310	11231010100 5614	SCHOOL BOARD SERVICES DISTRICT ME	1,521.62	2,250.00	2,250.00	1,750.00	1,750.00	1,750.00	(500.00)
2310	11231010100 5618	SCHOOL BOARD SERVICES TREASURER	367.06	500.00	500.00	500.00	500.00	500.00	0.00
2310	11231010100 5810	SCHOOL BOARD SERVICES DUES & FEES	4,094.36	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
<b>2310 Total</b>			51,847.84	36,160.63	33,008.65	43,101.06	43,101.06	43,101.06	10,092.41
2320	11232000100 5590	SAU SERVICES SAU SERVICES	287,029.00	287,029.00	299,931.00	298,834.00	298,834.00	299,886.00	(45.00)
<b>2320 Total</b>			287,029.00	287,029.00	299,931.00	298,834.00	298,834.00	299,886.00	(45.00)
2410	11241010100 5111	PRINCIPAL SERVICES ADMIN/OTHER SA	98,414.38	98,414.38	98,414.38	100,382.67	100,382.67	100,382.67	1,968.29
2410	11241010100 5115	PRINCIPAL SERVICES SECRETARIAL SAL	62,009.78	63,554.58	66,246.75	65,831.50	65,831.50	65,831.50	(415.25)
2410	11241010100 5118	PRINCIPAL SERVICES ASSISTANT PRINCI	79,303.06	79,303.06	79,303.06	80,750.00	80,750.00	80,750.00	1,446.94
2410	11241010100 5122	PRINCIPAL SERVICES HEALTH INS BUYC	750.00	750.00	750.00	750.00	750.00	750.00	0.00
2410	11241010100 5211	PRINCIPAL SERVICES HEALTH INSURAN	35,442.12	56,324.40	40,003.20	59,915.86	57,048.96	57,048.96	17,045.76
2410	11241010100 5212	PRINCIPAL SERVICES DENTAL INSURAN	1,737.02	1,780.32	1,760.16	1,815.92	1,746.99	1,746.99	(13.17)
2410	11241010100 5213	PRINCIPAL SERVICES LIFE INSURANCE	316.20	310.56	316.08	322.82	322.82	322.82	6.74
2410	11241010100 5214	PRINCIPAL SERVICES DISABILITY INSUR	531.60	519.76	535.60	552.50	552.50	552.50	16.90

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Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
2410	11241010100 5220	PRINCIPAL SERVICES FICA	17,971.30	18,514.69	18,720.63	18,950.16	18,950.16	18,950.16	229.53
2410	11241010100 5231	PRINCIPAL SERVICES NHRS SUPPORT	7,045.40	6,777.31	7,538.88	7,353.38	7,353.38	7,353.38	(185.50)
2410	11241010100 5232	PRINCIPAL SERVICES NHRS PROFESSION	30,851.84	31,306.95	30,851.75	32,241.62	32,241.62	32,241.62	1,389.87
2410	11241010100 5240	PRINCIPAL SERVICES TUITION REIMBUI	450.00	7,800.00	6,930.00	9,540.00	9,540.00	6,360.00	(570.00)
2410	11241010100 5241	PRINCIPAL SERVICES WORKSHOP REIMI	220.50	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00
2410	11241010100 5244	PRINCIPAL SERVICES SECRETARIAL WO	0.00	600.00	600.00	600.00	600.00	600.00	0.00
2410	11241010100 5250	PRINCIPAL SERVICES UNEMPLOYMENT	185.83	240.00	440.00	300.00	300.00	300.00	(140.00)
2410	11241010100 5260	PRINCIPAL SERVICES WORKER'S COMPE	918.74	796.33	1,102.13	876.37	876.37	876.37	(225.76)
2410	11241010100 5430	PRINCIPAL SERVICES REPAIRS & MAINT	24,463.87	46,622.50	25,814.80	28,545.80	26,736.50	26,736.50	921.70
2410	11241010100 5442	PRINCIPAL SERVICES RENTAL OF EQUIP	20,268.00	0.00	20,268.00	20,268.00	20,268.00	20,268.00	0.00
2410	11241010100 5531	PRINCIPAL SERVICES TELEPHONE	25,386.38	10,080.00	11,136.00	22,320.00	22,320.00	22,320.00	11,184.00
2410	11241010100 5534	PRINCIPAL SERVICES POSTAGE	2,346.24	3,500.00	2,500.00	3,000.00	3,000.00	3,000.00	500.00
2410	11241010100 5540	PRINCIPAL SERVICES ADVERTISING	434.20	1,500.00	750.00	1,500.00	750.00	750.00	0.00
2410	11241010100 5550	PRINCIPAL SERVICES PRINTING	261.98	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
2410	11241010100 5580	PRINCIPAL SERVICES MILEAGE REIMBU	1,084.46	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00
2410	11241010100 5610	PRINCIPAL SERVICES SUPPLIES	1,114.29	1,200.00	1,439.70	1,690.00	1,690.00	1,690.00	250.30
2410	11241010100 5735	PRINCIPAL SERVICES REPLACEMENT EC	1,862.99	1,923.99	1,794.00	1,794.00	1,794.00	1,794.00	0.00
2410	11241010100 5737	PRINCIPAL SERVICES REPLACEMENT FU	0.00	0.00	1,285.78	1,939.96	1,939.96	1,939.96	654.18
2410	11241010100 5810	PRINCIPAL SERVICES DUES & FEES	1,266.50	1,490.00	1,535.00	1,495.00	1,495.00	1,495.00	(40.00)
<b>2410 Total</b>			414,636.68	438,558.83	424,685.90	467,385.56	461,890.43	458,710.43	34,024.53
2600	11260010100 5111	MAINTENANCE ADMIN/OTHER SALARI	74,537.20	74,537.20	74,537.20	76,027.94	76,027.94	76,027.94	1,490.74
2600	11260010100 5116	MAINTENANCE CUSTODIAL SALARIES	121,189.72	121,284.80	119,745.60	122,137.60	122,137.60	122,137.60	2,392.00
2600	11260010100 5211	MAINTENANCE HEALTH INSURANCE	56,704.74	60,733.82	61,949.76	68,205.46	62,004.96	62,004.96	55.20
2600	11260010100 5212	MAINTENANCE DENTAL INSURANCE	2,856.08	3,114.96	2,773.68	2,913.21	2,812.78	2,812.78	39.10
2600	11260010100 5213	MAINTENANCE LIFE INSURANCE	247.09	214.02	254.76	277.44	277.44	277.44	22.68
2600	11260010100 5214	MAINTENANCE DISABILITY INSURANCE	448.21	460.19	489.59	505.33	505.33	505.33	15.74
2600	11260010100 5220	MAINTENANCE FICA	14,647.47	14,980.39	14,862.64	15,159.67	15,159.67	15,159.67	297.03
2600	11260010100 5231	MAINTENANCE NHRS SUPPORT	22,264.55	22,284.57	22,109.38	22,135.08	22,135.08	22,135.08	25.70
2600	11260010100 5241	MAINTENANCE WORKSHOP REIMB PRO	478.00	200.00	450.00	1,140.00	1,140.00	1,140.00	690.00
2600	11260010100 5250	MAINTENANCE UNEMPLOYMENT INSU	232.29	300.00	550.00	375.00	375.00	375.00	(175.00)
2600	11260010100 5260	MAINTENANCE WORKER'S COMPENSAT	4,522.45	3,919.91	5,352.51	3,884.12	3,884.12	3,884.12	(1,468.39)
2600	11260010100 5360	MAINTENANCE CONTRACTED SERVICE	3,467.50	2,900.00	2,478.00	2,478.00	2,478.00	2,478.00	0.00
2600	11260010100 5430	MAINTENANCE REPAIRS & MAINT SERV	13,767.35	13,100.00	12,900.00	12,900.00	12,900.00	12,900.00	0.00
2600	11260010100 5431	MAINTENANCE REPAIRS EQUIPMENT	0.00	400.00	560.00	400.00	400.00	400.00	(160.00)
2600	11260010100 5432	MAINTENANCE REPAIRS BUILDINGS	13,388.28	12,500.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00
2600	11260010100 5433	MAINTENANCE REPAIRS GROUNDS	11,209.66	13,700.00	11,736.00	8,750.00	8,750.00	8,750.00	(2,986.00)
2600	11260010100 5434	MAINTENANCE BUILDING IMPROVEME	102,882.35	110,390.00	105,000.00	252,025.00	252,025.00	35,000.00	(70,000.00)
2600	11260010100 5435	MAINTENANCE SEC & SAFETY EQUIP RI	10,241.81	11,000.00	11,000.00	4,000.00	4,000.00	4,000.00	(7,000.00)

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Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
2600	11260010100 5437	MAINTENANCE GARBAGE REMOVAL	7,813.05	7,980.00	7,980.00	7,980.00	7,980.00	7,980.00	0.00
2600	11260010100 5438	MAINTENANCE GROUNDS MAINTENAN	3,500.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	0.00
2600	11260010100 5439	MAINTENANCE LIFE SAFETY REPAIRS	2,469.71	2,850.00	16,538.00	5,750.00	5,750.00	5,750.00	(10,788.00)
2600	11260010100 5521	MAINTENANCE PROPERTY/LIABILITY I	22,127.00	22,252.35	24,118.43	25,903.00	25,903.00	25,903.00	1,784.57
2600	11260010100 5580	MAINTENANCE MILEAGE REIMBURSEM	712.96	750.00	750.00	750.00	750.00	750.00	0.00
2600	11260010100 5610	MAINTENANCE SUPPLIES	16,783.33	18,650.00	18,650.00	18,650.00	18,650.00	18,650.00	0.00
2600	11260010100 5612	MAINTENANCE MAINTENANCE SUPPLI	8,195.09	8,500.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
2600	11260010100 5621	MAINTENANCE PROPANE	42,631.45	54,000.00	47,600.00	56,880.00	56,880.00	56,880.00	9,280.00
2600	11260010100 5622	MAINTENANCE ELECTRICITY	50,390.38	55,000.00	55,000.00	63,250.00	63,250.00	63,250.00	8,250.00
2600	11260010100 5735	MAINTENANCE REPLACEMENT EQUIPM	2,034.36	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
<b>2600 Total</b>			609,742.08	641,422.21	645,805.55	800,896.85	794,595.92	577,570.92	(68,234.63)
2700	11270000100 5517	REG ED TRANSPORTATION ATHLETIC T	9,635.30	9,700.00	9,700.00	10,000.00	10,000.00	10,000.00	300.00
2700	11270000100 5518	REG ED TRANSPORTATION FIELD TRIP	6,217.70	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00
2700	11270000100 5519	REG ED TRANSPORTATION TRANSPORT	420,236.17	424,417.60	436,066.40	455,553.55	455,553.55	455,553.55	19,487.15
2700	11270000161 5519	SPED TRANSPORTATION TRANSPORTA	318,020.55	250,501.00	330,000.00	330,000.00	330,000.00	330,000.00	0.00
<b>2700 Total</b>			754,109.72	692,118.60	783,266.40	803,053.55	803,053.55	803,053.55	19,787.15
2814	11281400000 5330	EVALUATION SERVICES OTHER PROF S	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>2814 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
2835	11283510100 5330	PRE EMPLOYMENT PHYSICALS OTHER I	0.00	250.00	250.00	250.00	250.00	250.00	0.00
<b>2835 Total</b>			0.00	250.00	250.00	250.00	250.00	250.00	0.00
2840	11284010100 5111	IT ADMIN/OTHER SALARIES	87,256.59	82,058.55	82,572.14	72,000.00	72,000.00	72,000.00	(10,572.14)
2840	11284010100 5122	IT HEALTH INSURANCE BUYOUT	500.00	500.00	500.00	0.00	0.00	0.00	(500.00)
2840	11284010100 5211	IT HEALTH INSURANCE	0.00	0.00	0.00	21,757.30	19,779.36	19,779.36	19,779.36
2840	11284010100 5212	IT DENTAL INSURANCE	332.32	498.48	498.48	508.49	498.52	498.52	0.04
2840	11284010100 5213	IT LIFE INSURANCE	103.56	100.74	103.56	100.80	100.80	100.80	(2.76)
2840	11284010100 5214	IT DISABILITY INSURANCE	185.40	181.72	186.83	183.60	183.60	183.60	(3.23)
2840	11284010100 5220	IT FICA	6,610.06	6,315.73	6,355.01	5,508.00	5,508.00	5,508.00	(847.01)
2840	11284010100 5231	IT NHRS SUPPORT	8,414.71	8,437.18	8,437.17	8,042.40	8,042.40	8,042.40	(394.77)
2840	11284010100 5241	IT WORKSHOP REIMB PROF	2,690.00	2,800.00	650.00	800.00	800.00	800.00	150.00
2840	11284010100 5250	IT UNEMPLOYMENT INSURANCE	92.91	120.00	220.00	75.00	75.00	75.00	(145.00)
2840	11284010100 5260	IT WORKER'S COMPENSATION	317.57	275.26	358.03	259.70	259.70	259.70	(98.33)
2840	11284010100 5330	IT OTHER PROF SVCS	16,091.24	21,900.00	21,900.00	20,125.00	20,125.00	20,125.00	(1,775.00)
2840	11284010100 5431	IT REPAIRS EQUIPMENT	0.00	500.00	500.00	500.00	500.00	500.00	0.00
2840	11284010100 5610	IT SUPPLIES	8,236.08	6,650.00	6,650.00	6,720.00	6,650.00	6,650.00	0.00
2840	11284010100 5641	IT TEXTBOOKS	0.00	100.00	100.00	100.00	100.00	100.00	0.00
2840	11284010100 5650	IT SOFTWARE	6,081.92	10,950.00	10,950.00	12,302.50	12,302.50	12,302.50	1,352.50
2840	11284010100 5733	IT NEW FURNITURE	6,859.00	0.00	16,400.00	0.00	0.00	0.00	(16,400.00)
2840	11284010100 5734	IT NEW COMPUTER EQUIP	28,731.99	30,000.00	0.00	1,180.00	1,180.00	1,180.00	1,180.00

Auburn School District  
19-20 SAU Requested Budget

Function	Account Number	Description	17-18 Actuals	17-18 Budget	18-19 Budget	19-20 Principal Requested	19-20 SAU Requested	19-20 School Board Requested	Increase / (Decrease)
2840	11284010100 5738	IT REPLACE COMPUTERS	35,814.27	22,305.00	28,800.00	50,250.00	41,250.00	41,250.00	12,450.00
2840	11284010100 5810	IT DUES & FEES	0.00	510.00	510.00	600.00	600.00	600.00	90.00
<b>2840 Total</b>			208,317.62	194,202.66	185,691.22	201,012.79	189,954.88	189,954.88	4,263.66
2900	11290010100 5114	WAGE POOL PARAPROFESSIONAL	0.00	8,206.45	24,601.47	29,269.35	29,269.35	29,269.35	4,667.88
<b>2900 Total</b>			0.00	8,206.45	24,601.47	29,269.35	29,269.35	29,269.35	4,667.88
3300	11330010100 5330	USE OF FACILITY OTHER PROF SVCS	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>3300 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
4100	11410010100 5720	SITE ACQUISITION BUILDINGS	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>4100 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
4300	11430010100 5330	ARCHITECTURE & ENGINEERIN OTHER	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>4300 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
5110	11511010100 5910	PRINCIPAL OF DEBT PRINCIPAL OF DEF	0.00	0.00	0.00	606,000.00	606,000.00	606,000.00	606,000.00
<b>5110 Total</b>			0.00	0.00	0.00	606,000.00	606,000.00	606,000.00	606,000.00
5120	11512010100 5830	DEBT SERVICE INTEREST	0.00	0.00	357,500.00	569,325.50	569,325.50	569,325.50	211,825.50
<b>5120 Total</b>			0.00	0.00	357,500.00	569,325.50	569,325.50	569,325.50	211,825.50
5221	11522100100 5930	FOOD SERVICE TRANSFER FUND TRANS	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>5221 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
5230	11523000000 5930	CAPITAL PROJECTS FUND TRANSFERS	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>5230 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
5252	11525200000 5930	TRANSFER FROM EXPENDABLE FUND T	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>5252 Total</b>			0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Grand Total</b>			12,536,894.20	13,296,227.81	13,804,808.92	15,656,671.17	15,477,778.49	15,337,547.87	1,532,738.95