

**Town of Auburn  
BUDGET COMMITTEE  
Auburn Village School Cafeteria  
November 24, 2020**

**7:00 PM**

**Call to Order –**

**Budget Presentations:**

Auburn Village School Budget – SAU#15

**Other Business:**

Next Meeting - December 3, 2020 7:00 PM

**Next Meeting:**

December 3, 2020 at Auburn Village School

**Approval of Minutes:**

November 5, 2020 Minutes  
November 12, 2020 Minutes

**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 2021-2022 FISCAL YEAR PROPOSED BUDGET

V3 PROGRAM	ACTUAL 2019-20	BUDGET 2020-21			DEFAULT BUDGET 2021-22	BUDGET 2021-22			PROPOSED OPERATING BUDGET 2021-22
		Salary	Non-Salary	Total		Salary	Non-Salary	REQUESTS	
REGULAR EDUCATION	\$ 6,952,843	\$ 2,468,971	\$ 5,142,844	\$ 7,611,815	\$ 7,882,681	\$ 2,551,217	\$ 5,331,464	\$ 358,081	\$ 8,240,762
SPECIAL EDUCATION	2,586,055	638,639	2,731,555	3,370,194	\$ 2,984,732	643,770	2,340,962	7,830	2,992,563
ATHLETICS/XCURR	61,847	44,300	30,132	74,432	\$ 70,269	44,300	25,969	5,161	75,430
GUIDANCE/NURSE	272,295	154,166	130,216	284,382	\$ 302,738	162,663	140,075	44	302,782
PSYCH/SPEECH /OT/PT	367,751	191,070	239,479	430,549	\$ 487,856	267,834	220,022	-	487,856
PROF SVCS/MEDIA	268,335	174,394	126,083	300,476	\$ 304,895	175,886	129,009	12,462	317,357
SCHOOL BOARD	62,965	10,650	32,451	43,101	\$ 43,101	10,650	32,451	421	43,522
SAU #15	299,886		327,826	327,826	\$ 348,507		348,507	-	348,507
SCHOOL ADMIN.	451,528	256,713	225,277	481,990	\$ 469,470	256,713	212,757	22,524	491,994
PLANT OPERATIONS	503,628	239,864	412,906	652,771	\$ 629,696	231,858	397,838	59,394	689,090
TRANSPORTATION	700,169		910,418	910,418	\$ 910,418		910,418	18,917	929,335
SUPPORT SERVICES	177,195	74,909	120,560	195,469	\$ 194,495	74,909	119,586	24,308	218,804
TRANSFER TO FUNDS	18,819	-	-	-	\$ -	-	-	10,000	10,000
DEBT SERVICE	1,175,326		1,177,553	1,177,553	\$ 1,174,148		1,174,148	-	1,174,148
GENERAL FUND TOTAL	\$ 13,898,641	4,253,676	11,607,300	\$ 15,860,976	15,803,006	4,419,799	11,383,207	519,142	\$ 16,322,148
					\$ (57,970)				\$ 461,172
					-0.37%			3.3%	2.91%
					Default Incr			Request Incr	Net Incr
FEDERAL/STATE GRANTS	-	-	-	265,000	265,000		-	-	265,000
FOOD SERVICES	-	-	-	220,115	226,367	79,646	146,721	-	226,367
TOTAL - ALL FUNDS	\$ 13,898,641	\$ 4,253,676	\$ 11,607,300	\$ 16,346,091	\$ 16,294,373	\$ 4,499,445	\$ 11,529,928	\$ 519,142	\$ 16,813,515

AUBURN SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Default		Proposed		Proposed to
Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-1100-1-01-00-	5109	REG ED - CURRICULUM COORDINATORS	-	-	-	-	30,000.00	-	30,000.00	Teacher retirement	30,000.00
11-1100-1-01-00-	5112	REG ED - TEACHER SALARIES	2,226,308.72	2,302,653.01	2,257,604.72	2,359,787.85	2,413,028.51	283,124.00	2,696,152.51	Change in staff/CBA increases/all day kindergarten	336,364.66
11-1100-1-01-00-	5114	REG ED - PARAPROFESSIONAL	41,767.20	52,052.14	79,047.65	48,933.46	45,688.56	42,284.53	87,973.09	2% raise/change in staff/all day kindergarten	39,039.63
11-1100-1-01-00-	5120	REG ED - SUBSTITUTE SALARIES	28,435.84	29,584.52	40,570.45	37,500.00	37,500.00	-	37,500.00		-
11-1100-1-01-00-	5122	REG ED - HEALTH INSURANCE BUYOUT	4,150.00	3,800.00	20,250.00	22,750.00	25,000.00	-	25,000.00	Based on elections	2,250.00
11-1100-1-01-00-	5211	REG ED - HEALTH INSURANCE	574,411.54	627,782.97	611,235.15	640,979.78	670,055.92	-	670,055.92	6.2% GMR/based on elections	29,076.14
11-1100-1-01-00-	5212	REG ED - DENTAL INSURANCE	14,486.42	16,405.76	15,442.86	15,495.13	15,695.58	-	15,695.58		200.45
11-1100-1-01-00-	5213	REG ED - LIFE INSURANCE	3,021.80	3,158.44	3,453.82	3,501.30	3,149.17	-	3,149.17		(352.13)
11-1100-1-01-00-	5214	REG ED - DISABILITY INSURANCE	5,432.14	5,710.82	6,700.52	6,707.74	7,272.33	-	7,272.33		564.59
11-1100-1-01-00-	5220	REG ED - FICA	167,209.25	171,333.10	175,320.81	185,819.72	195,177.10	70.27	195,247.37	Based on salaries	9,427.65
11-1100-1-01-00-	5231	REG ED - NHRS SUPPORT	-	-	273.44	-	-	-	-		-
11-1100-1-01-00-	5232	REG ED - NHRS PROFESSIONAL	369,747.64	394,182.61	390,790.18	408,892.55	499,825.32	-	499,825.32	Increase in rates for 21-22	90,932.77
11-1100-1-01-00-	5240	REG ED - TUITION REIMBURSEMENT	18,573.50	25,788.65	10,490.00	30,000.00	30,000.00	-	30,000.00		-
11-1100-1-01-00-	5241	REG ED - WORKSHOP REIMB PROF	2,423.99	3,486.30	6,182.66	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		-
11-1100-1-01-00-	5250	REG ED - UNEMPLOYMENT INSURANCE	1,951.15	1,789.75	769.28	3,198.75	4,840.00	-	4,840.00	Based on salaries	1,641.25
11-1100-1-01-00-	5260	REG ED - WORKER'S COMPENSATION	8,689.31	4,061.10	8,122.63	8,619.08	7,512.24	-	7,512.24	Based on salaries	(1,106.84)
11-1100-1-01-00-	5339	REG ED - STUDENT TEAM BUILDING	5,100.00	-	2,205.00	2,600.00	2,600.00	-	2,600.00		-
11-1100-1-01-00-	5431	REG ED - REPAIRS EQUIPMENT	522.50	-	-	-	-	-	-		-
11-1100-1-01-00-	5610	REG ED - SUPPLIES	21,655.32	24,420.02	19,217.46	30,250.00	30,250.00	4,540.90	34,790.90	Supplies, materials, etc for all day kindergarten	4,540.90
11-1100-1-01-06-	5610	FOREIGN LANGUAGE - SUPPLIES	335.60	334.45	354.65	366.90	366.90	(4.44)	362.46		(4.44)
11-1100-1-01-08-	5610	ART - SUPPLIES	4,706.56	3,667.75	7,102.04	5,781.59	5,781.59	(410.86)	5,370.73		(410.86)
11-1100-1-01-15-	5610	LANGUAGE ARTS - SUPPLIES	2,223.74	4,170.69	3,331.27	3,039.45	3,039.45	(0.02)	3,039.43		(0.02)
11-1100-1-01-18-	5610	HEALTH - SUPPLIES	-	-	870.13	1,140.44	1,140.44	(36.00)	1,104.44		(36.00)
11-1100-1-01-20-	5610	TECH ED - SUPPLIES	1,460.47	4,398.92	4,223.77	-	-	939.62	939.62	STEAM supplies	939.62
11-1100-1-01-23-	5610	MATH - SUPPLIES	991.97	3,805.78	3,814.52	2,940.25	2,940.25	(1.13)	2,939.12		(1.13)
11-1100-1-01-24-	5610	MUSIC - SUPPLIES	2,888.13	3,425.78	2,124.83	2,974.03	2,974.03	-	2,974.03		-
11-1100-1-01-25-	5610	PHYS ED - SUPPLIES	942.43	1,791.03	1,442.55	2,385.10	2,385.10	(223.96)	2,161.14		(223.96)
11-1100-1-01-27-	5610	READING - SUPPLIES	376.49	162.89	68.20	534.24	534.24	(534.24)	-	Reduced to offset Social Studies supplies	(534.24)
11-1100-1-01-29-	5610	SCIENCE - SUPPLIES	9,291.98	3,787.01	6,280.51	6,611.49	6,611.49	(11.94)	6,599.55		(11.94)
11-1100-1-01-30-	5610	SOCIAL STUDIES - SUPPLIES	-	-	-	-	-	454.48	454.48	Increase offset by reduction in Reading supplies	454.48
11-1100-1-01-33-	5610	TECH INTEGRATION - SUPPLIES	578.69	124.00	253.40	851.89	851.89	8.10	859.99		8.10
11-1100-1-01-40-	5610	DRAMA - SUPPLIES	-	-	1,943.11	2,461.00	2,461.00	34.50	2,495.50		34.50
11-1100-1-01-06-	5641	FOREIGN LANGUAGE - TEXTBOOKS	370.55	260.08	-	160.66	160.66	(17.08)	143.58		(17.08)
11-1100-1-01-15-	5641	LANGUAGE ARTS - TEXTBOOKS	132.23	-	-	-	-	-	-		-
11-1100-1-01-23-	5641	MATH - TEXTBOOKS	1,494.90	697.95	-	-	-	-	-		-
11-1100-1-01-27-	5641	READING - TEXTBOOKS	149.95	-	-	-	-	-	-		-
11-1100-1-01-29-	5641	SCIENCE - TEXTBOOKS	38,164.65	-	-	-	-	-	-		-
11-1100-1-01-00-	5643	REG ED - INFORMATION ACCESS FEES	10,726.24	7,822.50	5,016.30	12,870.30	12,870.30	15,087.97	27,958.27	Online access fees for educational platforms	15,087.97
11-1100-1-01-15-	5643	LANGUAGE ARTS - INFORMATION ACCESS FEES	-	-	1,909.95	1,950.00	1,950.00	-	1,950.00		-
11-1100-1-01-23-	5643	MATH - INFORMATION ACCESS FEES	-	-	6,039.50	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	3,408.00	-	3,408.00		-
11-1100-1-01-33-	5643	TECH INTEGRATION - INFORMATION ACCESS FEES	474.30	446.00	746.00	702.65	702.65	-	702.65		-
11-1100-1-01-15-	5645	LANGUAGE ARTS - PRACTICE BOOKS	1,557.22	3,004.97	341.03	627.15	627.15	-	627.15		-
11-1100-1-01-23-	5645	MATH - PRACTICE BOOKS	21,348.99	62.50	12,189.74	21,907.71	21,907.71	-	21,907.71		-
11-1100-1-01-27-	5645	READING - PRACTICE BOOKS	22,831.01	1,013.63	12,054.54	13,469.87	13,469.87	(2,608.99)	10,860.88	Based on enrollment	(2,608.99)
11-1100-1-01-29-	5650	SCIENCE - SOFTWARE	-	-	-	-	-	-	-		-
11-1100-1-01-29-	5733	SCIENCE - NEW FURNITURE	-	-	-	-	-	-	-		-
11-1100-1-01-33-	5733	TECH INTEGRATION - NEW FURNITURE	-	-	-	-	-	-	-		-
11-1100-1-01-00-	5737	REG ED - REPLACEMENT FURNITURE & F	11,965.59	22,390.60	13,121.33	13,000.00	-	13,000.00	13,000.00	Additional replacement furniture	-

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Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-1100-1-01-27-	5737	READING - REPLACEMENT FURNITURE & F	-	-	2,957.04	-	-	-	-		-
11-1100-1-01-08-	5739	ART - OTHER EQUIPMENT	1,006.06	873.18	-	1,834.23	-	1,923.09	1,923.09	Additional art equipment	88.86
11-1100-1-01-24-	5739	MUSIC - OTHER EQUIPMENT	8,889.88	6,185.00	2,662.88	422.73	-	461.82	461.82	Additional music equipment	39.09
11-1100-1-01-00-	5810	REG ED - DUES & FEES	262.00	-	-	-	-	-	-		-
11-1100-1-01-24-	5810	MUSIC - DUES & FEES	-	366.00	100.00	410.55	410.55	(0.05)	410.50		(0.05)
		<b>1100 - Summary</b>	<b>3,637,055.95</b>	<b>3,734,999.90</b>	<b>3,740,882.32</b>	<b>3,923,605.14</b>	<b>4,121,867.70</b>	<b>358,080.57</b>	<b>4,479,948.27</b>		<b>556,343.13</b>
11-1105-3-01-00-	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	35,912.00	37,425.53	37,018.16	23,500.00	24,000.00	-	24,000.00		500.00
11-1105-3-01-00-	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	2,946,553.75	3,096,176.32	3,174,942.49	3,664,710.00	3,736,813.50	-	3,736,813.50		72,103.50
		<b>1105 - Summary</b>	<b>2,982,465.75</b>	<b>3,133,601.85</b>	<b>3,211,960.65</b>	<b>3,688,210.00</b>	<b>3,760,813.50</b>	<b>-</b>	<b>3,760,813.50</b>		<b>72,603.50</b>
11-1200-1-01-00-	5111	SPED - ADMIN/OTHER SALARIES	80,999.00	82,768.90	84,271.36	85,956.79	85,956.79	1,719.14	87,675.93	2% raise	1,719.14
11-1200-1-01-00-	5112	SPED - TEACHER SALARIES	251,662.00	287,213.95	254,040.23	264,771.00	273,660.00	-	273,660.00	CBA increases	8,889.00
11-1200-1-01-00-	5114	SPED - PARAPROFESSIONAL	132,504.39	120,807.70	113,018.14	218,260.77	218,818.67	4,407.08	223,225.75	2% raises	4,964.98
11-1200-1-01-00-	5115	SPED - SECRETARIAL SALARIES	28,446.22	29,534.25	21,814.28	31,626.00	27,310.50	551.25	27,861.75	2% raise/change in staff	(3,764.25)
11-1200-1-01-00-	5122	SPED - HEALTH INSURANCE BUYOUT	-	-	2,500.00	2,500.00	2,500.00	-	2,500.00		-
11-1200-1-01-00-	5211	SPED - HEALTH INSURANCE	141,485.69	141,434.40	131,663.01	122,916.72	104,957.28	-	104,957.28	6.2% GMR/based on elections	(17,959.44)
11-1200-1-01-00-	5212	SPED - DENTAL INSURANCE	4,792.92	4,223.22	4,219.84	3,586.66	2,518.84	-	2,518.84	Based on elections	(1,067.82)
11-1200-1-01-00-	5213	SPED - LIFE INSURANCE	766.07	790.45	785.59	747.35	700.72	-	700.72		(46.63)
11-1200-1-01-00-	5214	SPED - DISABILITY INSURANCE	790.88	846.48	963.80	998.37	1,065.94	-	1,065.94		67.57
11-1200-1-01-00-	5220	SPED - FICA	36,297.78	38,010.60	35,157.02	46,141.85	46,530.83	510.84	47,041.67	Based on salaries	899.82
11-1200-1-01-00-	5231	SPED - NHRS SUPPORT	2,605.40	3,290.50	1,932.49	3,532.62	3,839.85	77.51	3,917.36	Increase in rates for 21-22	384.74
11-1200-1-01-00-	5232	SPED - NHRS PROFESSIONAL	58,713.56	64,125.91	60,219.44	62,429.55	75,591.45	361.37	75,952.82	Increase in rates for 21-22	13,523.27
11-1200-1-01-00-	5240	SPED - TUITION REIMBURSEMENT	50.00	3,575.00	-	-	-	-	-		-
11-1200-1-01-00-	5241	SPED - WORKSHOP REIMB PROF	1,760.44	-	500.00	800.00	800.00	-	800.00		-
11-1200-1-01-00-	5250	SPED - UNEMPLOYMENT INSURANCE	1,022.04	852.27	411.47	1,500.00	2,200.00	-	2,200.00	Based on salaries	700.00
11-1200-1-01-00-	5260	SPED - WORKER'S COMPENSATION	2,526.85	1,051.45	2,100.86	2,063.84	1,812.76	-	1,812.76	Based on salaries	(251.08)
11-1200-3-01-00-	5320	SPED HIGH SCHOOL - PROFESSIONAL EDUCATIONAL	156,176.80	150,760.79	67,435.69	190,000.00	110,000.00	-	110,000.00	Per student(s) IEP(s)	(80,000.00)
11-1200-1-01-00-	5330	SPED - OTHER PROF SVCS	80,597.52	165,661.46	132,938.71	156,300.00	120,000.00	-	120,000.00	Per student(s) IEP(s)	(36,300.00)
11-1200-1-01-00-	5335	SPED - TUTORING	-	1,276.80	32,430.00	5,000.00	5,000.00	-	5,000.00		-
11-1200-1-01-00-	5336	SPED - MEDICAID SERVICE PROVIDER	8,134.77	5,216.03	428.86	12,963.00	12,963.00	-	12,963.00		-
11-1200-1-01-00-	5531	SPED - TELEPHONE	330.00	270.00	360.00	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		-
11-1200-1-01-00-	5561	SPED - TUITION OTHER LEA'S	15,155.00	-	-	-	-	-	-		-
11-1200-3-01-00-	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	812,716.63	983,325.60	824,446.34	1,279,644.00	1,097,235.36	-	1,097,235.36	Per student(s) IEP(s)	(182,408.64)
11-1200-1-01-00-	5564	SPED - TUITION TO PRIVATE SCHOOL	80,505.10	62,010.12	29,755.41	72,600.00	10,000.00	-	10,000.00	Per student(s) IEP(s)	(62,600.00)
11-1200-3-01-00-	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	562,323.66	521,159.23	584,767.46	648,750.00	595,540.68	-	595,540.68	Per student(s) IEP(s)	(53,209.32)
11-1200-2-01-00-	5564	SPED MIDDLE - TUITION TO PRIVATE SCHOOL	47,195.80	107,609.32	115,558.70	75,600.00	93,191.90	-	93,191.90	Per student(s) IEP(s)	17,591.90
11-1200-1-01-00-	5580	SPED - MILEAGE REIMBURSEMENT	3,817.27	4,411.90	2,745.88	4,000.00	4,000.00	-	4,000.00		-
11-1200-1-01-00-	5610	SPED - SUPPLIES	563.32	363.38	753.98	1,500.00	1,500.00	(29.00)	1,471.00		(29.00)
11-1200-1-01-00-	5641	SPED - TEXTBOOKS	200.00	603.28	388.54	-	-	-	-		-
11-1200-1-01-00-	5643	SPED - INFORMATION ACCESS FEES	1,500.00	-	-	-	-	-	-		-
11-1200-1-01-00-	5645	SPED - PRACTICE BOOKS	463.53	-	-	1,083.00	1,083.00	(32.00)	1,051.00		(32.00)
11-1200-1-01-00-	5650	SPED - SOFTWARE	534.10	448.00	-	-	-	-	-		-
11-1200-1-01-00-	5733	SPED - NEW FURNITURE	731.48	-	-	-	-	-	-		-
11-1200-1-01-00-	5739	SPED - OTHER EQUIPMENT	8,470.17	553.00	161.25	-	-	-	-		-
11-1200-1-01-00-	5810	SPED - DUES & FEES	875.00	849.00	730.00	875.00	875.00	-	875.00		-
		<b>1200 - Summary</b>	<b>2,524,913.39</b>	<b>2,783,242.99</b>	<b>2,521,087.10</b>	<b>3,296,706.52</b>	<b>2,900,212.57</b>	<b>7,566.19</b>	<b>2,907,778.76</b>		<b>(388,927.76)</b>
11-1230-1-01-00-	5112	ESY ELEMENTARY - TEACHER SALARIES	15,935.77	14,004.95	8,290.45	16,000.00	16,000.00	-	16,000.00		-

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Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-1230-1-01-00-	5114	ESY ELEMENTARY - PARAPROFESSIONAL	5,212.40	4,858.68	3,080.24	6,000.00	6,000.00	-	6,000.00		-
11-1230-1-01-00-	5115	ESY ELEMENTARY - SECRETARIAL SALARIES	973.88	993.30	1,351.00	1,296.00	1,296.00	-	1,296.00		-
11-1230-1-01-00-	5220	ESY ELEMENTARY - FICA	1,691.53	1,519.67	973.22	1,782.14	1,782.14	-	1,782.14		-
11-1230-1-01-00-	5231	ESY ELEMENTARY - NHRS SUPPORT	110.83	113.04	150.90	144.77	1,025.82	-	1,025.82	Increase in rates for 21-22	881.05
11-1230-1-01-00-	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	2,063.66	1,566.56	1,095.41	28.48	3,363.20	-	3,363.20	Increase in rates for 21-22	3,334.72
11-1230-1-01-00-	5330	ESY ELEMENTARY - OTHER PROF SVCS	2,745.00	2,835.00	2,835.00	2,835.00	2,835.00	-	2,835.00		-
11-1230-1-01-00-	5563	ESY ELEMENTARY - TUITION PUBLIC ACADEMIES	-	3,817.80	-	6,000.00	-	-	-	Per student(s) IEP(s)	(6,000.00)
11-1230-2-01-00-	5563	ESY MIDDLE - TUITION PUBLIC ACADEMIES	-	-	5,368.00	6,754.00	6,969.50	-	6,969.50	Per student(s) IEP(s)	215.50
11-1230-3-01-00-	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	-	-	10,972.00	-	11,937.28	-	11,937.28	Per student(s) IEP(s)	11,937.28
		<b>1230 - Summary</b>	<b>28,733.07</b>	<b>29,709.00</b>	<b>34,116.22</b>	<b>40,840.39</b>	<b>51,208.94</b>	<b>-</b>	<b>51,208.94</b>		<b>10,368.55</b>
											-
11-1260-1-01-00-	5114	ELL - PARAPROFESSIONAL	30,322.73	16,981.32	11,277.36	12,228.36	12,228.36	245.44	12,473.80	2% raise	245.44
11-1260-1-01-00-	5220	ELL - FICA	2,319.74	1,299.12	862.66	935.47	935.47	18.78	954.25	Based on salaries	18.78
11-1260-1-01-00-	5250	ELL - UNEMPLOYMENT INSURANCE	46.46	42.61	17.89	75.00	110.00	-	110.00	Based on salaries	35.00
11-1260-1-01-00-	5260	ELL - WORKER'S COMPENSATION	44.52	20.88	57.45	44.11	36.92	-	36.92	Based on salaries	(7.19)
		<b>1260 - Summary</b>	<b>32,733.45</b>	<b>18,343.93</b>	<b>12,215.36</b>	<b>13,282.94</b>	<b>13,310.75</b>	<b>264.22</b>	<b>13,574.97</b>		<b>292.03</b>
											-
11-1270-1-01-00-	5563	ADV LEARNER - TUITION PUBLIC ACADEMIES	23,863.60	17,697.41	18,636.38	19,364.28	20,000.00	-	20,000.00	Distance learning @ Pinkerton	635.72
		<b>1270 - Summary</b>	<b>23,863.60</b>	<b>17,697.41</b>	<b>18,636.38</b>	<b>19,364.28</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>		<b>635.72</b>
											-
11-1410-1-01-00-	5117	COCURRICULAR - CO-CURRICULAR SALARIES	16,092.00	18,178.66	16,024.00	18,500.00	18,500.00	-	18,500.00		-
11-1410-1-01-00-	5220	COCURRICULAR - FICA	1,184.23	1,342.14	1,174.92	1,415.25	1,415.25	-	1,415.25		-
11-1410-1-01-00-	5232	COCURRICULAR - NHRS PROFESSIONAL	2,793.56	2,578.54	2,353.88	3,293.00	3,888.70	-	3,888.70	Increase in rates for 21-22	595.70
11-1410-1-01-00-	5610	COCURRICULAR - SUPPLIES	635.08	699.54	586.09	920.00	920.00	-	920.00		-
11-1410-1-01-00-	5616	COCURRICULAR - DI SUPPLIES	2,538.30	1,264.52	1,330.22	1,850.00	1,850.00	-	1,850.00		-
		<b>1410 - Summary</b>	<b>23,243.17</b>	<b>24,063.40</b>	<b>21,469.11</b>	<b>25,978.25</b>	<b>26,573.95</b>	<b>-</b>	<b>26,573.95</b>		<b>595.70</b>
											-
11-1420-1-01-00-	5117	ATHLETICS - CO-CURRICULAR SALARIES	16,100.00	15,750.00	11,700.00	18,300.00	18,300.00	-	18,300.00		-
11-1420-1-01-00-	5220	ATHLETICS - FICA	1,229.78	1,202.02	893.14	1,399.95	1,399.95	-	1,399.95		-
11-1420-1-01-00-	5232	ATHLETICS - NHRS PROFESSIONAL	659.68	529.48	587.40	3,257.40	3,846.66	-	3,846.66	Increase in rates for 21-22	589.26
11-1420-1-01-00-	5330	ATHLETICS - OTHER PROF SVCS	5,917.00	5,079.73	3,807.00	7,000.00	7,000.00	-	7,000.00		-
11-1420-1-01-00-	5610	ATHLETICS - SUPPLIES	858.49	281.00	1,011.41	1,683.51	1,683.51	(59.78)	1,623.73		(59.78)
11-1420-1-01-00-	5735	ATHLETICS - REPLACEMENT EQUIPMENT	604.00	2,241.36	838.71	2,220.50	-	2,197.54	2,197.54	Replace lost, worn, or damaged equipment	(22.96)
11-1420-1-01-00-	5739	ATHLETICS - OTHER EQUIPMENT	2,522.33	1,000.00	3,751.24	3,368.35	-	3,023.35	3,023.35		(345.00)
11-1420-1-01-00-	5810	ATHLETICS - DUES & FEES	1,410.00	1,480.00	775.00	1,615.00	1,615.00	-	1,615.00		-
		<b>1420 - Summary</b>	<b>29,301.28</b>	<b>27,563.59</b>	<b>23,363.90</b>	<b>38,844.71</b>	<b>33,845.12</b>	<b>5,161.11</b>	<b>39,006.23</b>		<b>161.52</b>
											-
11-1430-1-01-00-	5112	SUMMER SCHOOL - TEACHER SALARIES	7,225.00	6,325.00	12,004.83	7,500.00	7,500.00	-	7,500.00		-
11-1430-1-01-00-	5114	SUMMER SCHOOL - PARAPROFESSIONAL	-	1,596.06	1,919.13	-	-	-	-		-
11-1430-1-01-00-	5220	SUMMER SCHOOL - FICA	552.71	605.96	1,065.17	573.75	573.75	-	573.75		-
11-1430-1-01-00-	5232	SUMMER SCHOOL - NHRS PROFESSIONAL	993.86	1,098.02	1,867.76	1,335.00	1,576.50	-	1,576.50	Increase in rates for 21-22	241.50
11-1430-1-01-00-	5610	SUMMER SCHOOL - SUPPLIES	393.89	-	157.04	200.00	200.00	-	200.00		-
		<b>1430 - Summary</b>	<b>9,165.46</b>	<b>9,625.04</b>	<b>17,013.93</b>	<b>9,608.75</b>	<b>9,850.25</b>	<b>-</b>	<b>9,850.25</b>		<b>241.50</b>
											-
11-1490-1-01-00-	5112	SUMMER ENRICHMENT - TEACHER SALARIES	-	-	-	-	-	-	-		-
11-1490-1-01-00-	5220	SUMMER ENRICHMENT - FICA	-	-	-	-	-	-	-		-
11-1490-1-01-00-	5232	SUMMER ENRICHMENT - NHRS PROFESSIONAL	-	-	-	-	-	-	-		-
11-1490-1-01-00-	5610	SUMMER ENRICHMENT - SUPPLIES	-	-	-	-	-	-	-		-
		<b>1490 - Summary</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
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AUBURN SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Default		Proposed		Proposed to
Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-2120-1-01-00-	5112	GUIDANCE - TEACHER SALARIES	89,234.00	91,334.00	110,396.27	100,677.00	106,515.00	-	106,515.00	Increase in staff FTE/CBA increases	5,838.00
11-2120-1-01-00-	5122	GUIDANCE - HEALTH INSURANCE BUYOUT	500.00	500.00	1,000.00	-	-	-	-		-
11-2120-1-01-00-	5211	GUIDANCE - HEALTH INSURANCE	8,972.34	9,642.77	26,198.18	36,954.00	38,354.16	-	38,354.16	6.2% GMR/based on elections	1,400.16
11-2120-1-01-00-	5212	GUIDANCE - DENTAL INSURANCE	-	-	12.22	498.52	498.52	-	498.52		-
11-2120-1-01-00-	5213	GUIDANCE - LIFE INSURANCE	105.60	107.64	116.48	146.95	133.15	-	133.15	Based on salaries	(13.80)
11-2120-1-01-00-	5214	GUIDANCE - DISABILITY INSURANCE	220.92	225.72	225.82	285.20	314.22	-	314.22	Based on salaries	29.02
11-2120-1-01-00-	5220	GUIDANCE - FICA	6,026.48	6,134.97	8,005.13	7,701.79	8,148.40	-	8,148.40	Based on salaries	446.61
11-2120-1-01-00-	5232	GUIDANCE - NHRS PROFESSIONAL	9,159.28	9,367.56	10,033.15	17,920.51	22,389.45	-	22,389.45	Increase in rates for 21-22	4,468.94
11-2120-1-01-00-	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	92.91	85.23	35.78	150.00	220.00	-	220.00	Based on salaries	70.00
11-2120-1-01-00-	5260	GUIDANCE - WORKER'S COMPENSATION	341.59	159.17	288.05	348.71	315.28	-	315.28	Based on salaries	(33.43)
11-2120-1-01-00-	5330	GUIDANCE - OTHER PROF SVCS	2,734.00	4,525.00	1,410.00	2,500.00	2,500.00	-	2,500.00		-
11-2120-1-01-00-	5610	GUIDANCE - SUPPLIES	341.66	125.00	250.00	205.78	205.78	44.22	250.00		44.22
11-2120-1-01-00-	5617	GUIDANCE - ASSESSMENT SUPPLIES	9,143.78	10,861.90	23,093.90	11,867.70	11,867.70	-	11,867.70	NWEA Maps & Dibles	-
11-2120-1-01-00-	5643	GUIDANCE - INFORMATION ACCESS FEES	-	-	-	250.00	250.00	-	250.00		-
11-2120-1-01-00-	5810	GUIDANCE - DUES & FEES	179.00	179.00	179.00	229.00	229.00	-	229.00		-
		2120 - Summary	127,051.56	133,247.96	181,243.98	179,735.16	191,940.66	44.22	191,984.88		12,249.72
											-
11-2130-1-01-00-	5112	NURSE - TEACHER SALARIES	67,497.00	91,642.86	51,083.00	53,489.00	56,148.00	-	56,148.00	CBA increases	2,659.00
11-2130-1-01-00-	5114	NURSE - PARAPROFESSIONAL	-	-	-	-	-	-	-		-
11-2130-1-01-00-	5120	NURSE - SUBSTITUTE SALARIES	1,250.00	1,690.00	437.50	-	-	-	-		-
11-2130-1-01-00-	5211	NURSE - HEALTH INSURANCE	18,123.30	19,168.37	23,361.23	26,305.68	27,286.56	-	27,286.56	6.2% GMR/based on elections	980.88
11-2130-1-01-00-	5212	NURSE - DENTAL INSURANCE	498.52	498.52	240.76	498.52	498.52	-	498.52		-
11-2130-1-01-00-	5213	NURSE - LIFE INSURANCE	88.65	95.28	63.80	77.46	70.19	-	70.19	Based on salaries	(7.27)
11-2130-1-01-00-	5214	NURSE - DISABILITY INSURANCE	168.72	171.72	125.30	150.33	165.64	-	165.64	Based on salaries	15.31
11-2130-1-01-00-	5220	NURSE - FICA	5,060.14	6,898.40	3,473.14	4,091.91	4,295.33	-	4,295.33	Based on salaries	203.42
11-2130-1-01-00-	5232	NURSE - NHRS PROFESSIONAL	11,717.42	15,883.05	9,092.88	9,521.04	11,802.31	-	11,802.31	Increase in rates for 21-22	2,281.27
11-2130-1-01-00-	5240	NURSE - TUITION REIMBURSEMENT	356.00	335.00	600.00	1,350.00	1,350.00	-	1,350.00		-
11-2130-1-01-00-	5250	NURSE - UNEMPLOYMENT INSURANCE	92.91	42.61	17.89	75.00	110.00	-	110.00	Based on salaries	35.00
11-2130-1-01-00-	5260	NURSE - WORKER'S COMPENSATION	372.12	121.11	237.90	183.81	166.20	-	166.20	Based on salaries	(17.61)
11-2130-1-01-00-	5330	NURSE - OTHER PROF SVCS	-	457.50	693.75	3,000.00	3,000.00	-	3,000.00		-
11-2130-3-01-00-	5330	NURSE SVCS HIGH SCHOOL - OTHER PROF SVCS	39,313.00	21,643.00	-	-	-	-	-		-
11-2130-1-01-00-	5610	NURSE - SUPPLIES	4,419.12	4,158.35	941.79	5,354.21	5,354.21	-	5,354.21		-
11-2130-1-01-00-	5650	NURSE - SOFTWARE	302.25	302.25	302.25	550.00	550.00	-	550.00		-
11-2130-1-01-00-	5735	NURSE - REPLACEMENT EQUIPMENT	-	1,833.22	379.99	-	-	-	-		-
		2130 - Summary	149,259.15	164,941.24	91,051.18	104,646.96	110,796.96	-	110,796.96		6,150.00
											-
11-2140-1-01-00-	5112	PSYCH - TEACHER SALARIES	-	-	-	-	45,478.00	-	45,478.00	New hire offset by reduction in Other Prof Services	45,478.00
11-2140-1-01-00-	5213	PSYCH - LIFE INSURANCE	-	-	-	-	56.85	-	56.85	Based on salaries	56.85
11-2140-1-01-00-	5214	PSYCH - DISABILITY INSURANCE	-	-	-	-	134.16	-	134.16	Based on salaries	134.16
11-2140-1-01-00-	5220	PSYCH - FICA	-	-	-	-	3,593.82	-	3,593.82	Based on salaries	3,593.82
11-2140-1-01-00-	5330	PSYCH SERVICES - OTHER PROF SVCS	72,340.00	56,414.44	51,718.25	72,800.00	-	-	-	Savings from hiring rather than contracting	(72,800.00)
11-2140-1-01-00-	5337	PSYCH SERVICES - DIAGNOSTIC TESTING	450.00	1,101.00	3,025.00	3,000.00	3,000.00	-	3,000.00		-
11-2140-1-01-00-	5610	PSYCH SERVICES - SUPPLIES	2,257.67	2,710.75	1,776.81	2,500.00	2,445.00	-	2,445.00		(55.00)
		2140 - Summary	75,047.67	60,226.19	56,520.06	78,300.00	54,707.83	-	54,707.83		(23,592.17)
											-
11-2150-1-01-00-	5112	SPEECH SVCS - TEACHER SALARIES	129,556.00	106,228.00	110,647.00	116,151.00	146,349.00	-	146,349.00	Change in staff/CBA increases	30,198.00
11-2150-1-01-00-	5122	SPEECH SVCS - HEALTH INSURANCE BUYOUT	-	500.00	2,500.00	2,500.00	2,500.00	-	2,500.00		-
11-2150-1-01-00-	5211	SPEECH SVCS - HEALTH INSURANCE	36,246.60	21,933.54	18,533.51	20,163.84	20,932.20	-	20,932.20	6.2% GMR/based on elections	768.36
11-2150-1-01-00-	5212	SPEECH SVCS - DENTAL INSURANCE	997.04	662.96	559.69	498.52	498.52	-	498.52		-
11-2150-1-01-00-	5213	SPEECH SVCS - LIFE INSURANCE	180.84	137.82	167.49	168.18	182.93	-	182.93	Based on salaries	14.75

AUBURN SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Default		Proposed		Proposed to
Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-2150-1-01-00-	5214	SPEECH SVCS - DISABILITY INSURANCE	323.88	247.06	325.35	326.41	431.73	-	431.73	Based on salaries	105.32
11-2150-1-01-00-	5220	SPEECH SVCS - FICA	9,358.41	7,962.40	8,481.63	9,076.80	11,386.95	-	11,386.95	Based on salaries	2,310.15
11-2150-1-01-00-	5232	SPEECH SVCS - NHRS PROFESSIONAL	22,490.80	18,389.25	19,695.27	20,674.88	30,762.56	-	30,762.56	Increase in rates for 21-22	10,087.68
11-2150-1-01-00-	5250	SPEECH SVCS - UNEMPLOYMENT INSURANCE	92.91	85.23	35.78	150.00	220.00	-	220.00	Based on salaries	70.00
11-2150-1-01-00-	5260	SPEECH SVCS - WORKER'S COMPENSATION	502.18	232.64	379.39	399.11	433.20	-	433.20	Based on salaries	34.09
11-2150-1-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS	5,632.74	15,956.76	11,478.96	20,000.00	16,000.00	-	16,000.00	Per student(s) IEP(s)	(4,000.00)
11-2150-1-01-00-	5330	SPEECH SVCS - OTHER PROF SVCS HIGH SCHOOL	-	-	5,114.60	-	-	-	-		-
11-2150-1-01-00-	5610	SPEECH SVCS - SUPPLIES	339.27	461.37	342.67	734.00	965.00	-	965.00		231.00
		<b>2150 - Summary</b>	<b>205,720.67</b>	<b>172,797.03</b>	<b>178,261.34</b>	<b>190,842.74</b>	<b>230,662.09</b>	<b>-</b>	<b>230,662.09</b>		<b>39,819.35</b>
											-
11-2160-1-01-00-	5111	THERAPY SVCS - ADMIN/OTHER SALARIES	62,771.29	66,016.19	68,682.00	72,419.00	73,506.60	-	73,506.60	CBA increases	1,087.60
11-2160-1-01-00-	5211	THERAPY SVCS - HEALTH INSURANCE	9,564.45	10,113.39	9,789.66	10,648.32	11,067.60	-	11,067.60	6.2% GMR/based on elections	419.28
11-2160-1-01-00-	5212	THERAPY SVCS - DENTAL INSURANCE	498.52	498.52	494.96	498.52	498.52	-	498.52		-
11-2160-1-01-00-	5213	THERAPY SVCS - LIFE INSURANCE	87.00	88.32	102.93	104.40	91.88	-	91.88	Based on salaries	(12.52)
11-2160-1-01-00-	5214	THERAPY SVCS - DISABILITY INSURANCE	156.72	159.72	201.49	202.61	216.84	-	216.84	Based on salaries	14.23
11-2160-1-01-00-	5220	THERAPY SVCS - FICA	4,276.29	4,475.22	4,692.83	5,540.05	5,661.87	-	5,661.87	Based on salaries	121.82
11-2160-1-01-00-	5232	THERAPY SVCS - NHRS PROFESSIONAL	10,897.18	11,434.36	12,225.44	12,890.59	15,556.06	-	15,556.06	Increase in rates for 21-22	2,665.47
11-2160-1-01-00-	5250	THERAPY SVCS - UNEMPLOYMENT INSURANCE	92.91	42.61	17.89	75.00	220.00	-	220.00	Based on salaries	145.00
11-2160-1-01-00-	5260	THERAPY SVCS - WORKER'S COMPENSATION	312.66	115.94	235.50	247.74	717.15	-	717.15	Based on salaries	469.41
11-2160-1-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS	12,753.40	16,339.89	7,457.53	16,000.00	5,949.10	-	5,949.10	Per student(s) IEP(s)	(10,050.90)
11-2160-3-01-00-	5331	THERAPY SVCS - OT CONTRACTED SVCS HIGH SCHOOL	-	-	6,114.86	-	-	-	-		-
11-2160-1-01-00-	5333	THERAPY SVCS - VISION CONTRACTED SVCS	1,018.30	4,203.10	-	7,000.00	7,000.00	-	7,000.00		-
11-2160-1-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS	19,686.77	30,173.53	14,084.86	33,000.00	79,235.09	-	79,235.09	Per student(s) IEP(s)	46,235.09
11-2160-3-01-00-	5334	THERAPY SVCS - PT CONTRACTED SVCS HIGH SCHOOL	-	-	6,126.12	-	-	-	-		-
11-2160-1-01-00-	5610	THERAPY SVCS - SUPPLIES	1,161.04	636.82	1,018.19	980.00	965.00	-	965.00		(15.00)
		<b>2160 - Summary</b>	<b>123,276.53</b>	<b>144,297.61</b>	<b>131,244.26</b>	<b>159,606.23</b>	<b>200,685.71</b>	<b>-</b>	<b>200,685.71</b>		<b>41,079.48</b>
											-
11-2190-1-01-00-	5610	OTHER SUPPORT SERVICES - SUPPLIES	1,731.28	1,613.90	1,725.76	1,800.00	1,800.00	-	1,800.00		-
11-2190-1-01-00-	5810	OTHER SUPPORT SERVICES - DUES & FEES	2,163.60	-	-	-	-	-	-		-
		<b>2190 - Summary</b>	<b>3,894.88</b>	<b>1,613.90</b>	<b>1,725.76</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>-</b>	<b>1,800.00</b>		<b>-</b>
											-
11-2210-1-01-00-	5111	STAFF DEVELOPMENT - ADMIN/OTHER SALARIES	76,500.00	78,179.90	79,590.60	81,182.41	81,182.41	1,623.23	82,805.64	2% raise	1,623.23
11-2210-1-01-00-	5112	STAFF DEVELOPMENT - TEACHER SALARIES	1,200.00	1,200.00	-	-	-	1,200.00	1,200.00	Stipend for committee	1,200.00
11-2210-1-01-00-	5211	STAFF DEVELOPMENT - HEALTH INSURANCE	23,650.12	22,803.32	24,170.98	25,800.00	25,800.00	1,486.56	27,286.56	6.2% GMR/based on elections	1,486.56
11-2210-1-01-00-	5212	STAFF DEVELOPMENT - DENTAL INSURANCE	498.52	498.52	487.36	523.49	498.52	-	498.52		(24.97)
11-2210-1-01-00-	5213	STAFF DEVELOPMENT - LIFE INSURANCE	106.32	109.08	119.88	123.40	103.51	-	103.51	Based on salaries	(19.89)
11-2210-1-01-00-	5214	STAFF DEVELOPMENT - DISABILITY INSURANCE	191.28	195.12	268.57	239.49	239.49	4.79	244.28	Based on salaries	4.79
11-2210-1-01-00-	5220	STAFF DEVELOPMENT - FICA	5,608.49	5,702.45	5,704.93	6,210.45	6,210.45	124.18	6,334.63	Based on salaries	124.18
11-2210-1-01-00-	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	13,488.84	13,754.32	14,153.66	14,450.47	14,450.47	2,955.28	17,405.75	Increase in rates for 21-22	2,955.28
11-2210-1-01-00-	5241	STAFF DEVELOPMENT - WORKSHOP REIMB PROF	1,137.00	1,893.00	6,965.00	2,000.00	2,000.00	-	2,000.00		-
11-2210-1-01-00-	5250	STAFF DEVELOPMENT - UNEMPLOYMENT INSURANCE	46.46	42.61	17.89	75.00	110.00	-	110.00	Based on salaries	35.00
11-2210-1-01-00-	5260	STAFF DEVELOPMENT - WORKER'S COMPENSATION	295.50	134.86	267.54	292.82	245.10		245.10	Based on salaries	(47.72)
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	518.40	-	-	80.00	80.00	-	80.00		-
		<b>2210 - Summary</b>	<b>123,740.93</b>	<b>125,013.18</b>	<b>132,246.41</b>	<b>131,477.53</b>	<b>131,419.95</b>	<b>7,394.04</b>	<b>138,813.99</b>		<b>7,336.46</b>
											-
11-2220-1-01-00-	5111	MEDIA - ADMIN/OTHER SALARIES	48,611.40	42,044.03	71,376.13	70,947.38	72,439.51	-	72,439.51	CBA increases	1,492.13
11-2220-1-01-00-	5114	MEDIA - PARAPROFESSIONAL	20,782.42	21,179.69	21,337.48	22,264.06	22,264.06	449.54	22,713.60	2% raise	449.54
11-2220-1-01-00-	5211	MEDIA - HEALTH INSURANCE	17,856.04	27,070.99	10,417.14	37,633.68	39,316.56	-	39,316.56	6.2% GMR/based on elections	1,682.88
11-2220-1-01-00-	5212	MEDIA - DENTAL INSURANCE	498.52	1,463.22	521.20	1,023.28	1,023.28	-	1,023.28		-

AUBURN SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Default		Proposed		Proposed to
Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-2220-1-01-00-	5213	MEDIA - LIFE INSURANCE	72.87	66.76	110.06	128.02	112.48	-	112.48	Based on salaries	(15.54)
11-2220-1-01-00-	5214	MEDIA - DISABILITY INSURANCE	121.56	83.04	136.48	204.86	212.22	-	212.22	Based on salaries	7.36
11-2220-1-01-00-	5220	MEDIA - FICA	5,132.87	4,736.88	6,653.67	7,130.68	7,244.82	34.39	7,279.21	Based on salaries	148.53
11-2220-1-01-00-	5232	MEDIA - NHRS PROFESSIONAL	8,438.82	5,236.56	12,704.96	12,628.63	15,226.79	-	15,226.79	Increase in rates for 21-22	2,598.16
11-2220-1-01-00-	5250	MEDIA - UNEMPLOYMENT INSURANCE	92.91	85.23	35.78	150.00	220.00	-	220.00	Based on salaries	70.00
11-2220-1-01-00-	5260	MEDIA - WORKER'S COMPENSATION	242.80	125.67	231.37	330.58	280.17	-	280.17	Based on salaries	(50.41)
11-2220-1-01-00-	5430	MEDIA - REPAIRS & MAINT SERVICES	1,034.00	1,034.00	1,056.05	1,270.00	1,270.00	38.00	1,308.00		38.00
11-2220-1-01-00-	5610	MEDIA - SUPPLIES	810.30	564.14	554.72	872.64	872.64	404.99	1,277.63		404.99
11-2220-1-01-00-	5641	MEDIA - TEXTBOOKS	3,624.50	5,535.57	2,759.79	6,124.00	6,124.00	(338.57)	5,785.43		(338.57)
11-2220-1-01-00-	5642	MEDIA - ELECTRONIC INFORMATION	720.36	-	-	-	-	-	-		-
11-2220-1-01-00-	5643	MEDIA - INFORMATION ACCESS FEES	2,994.95	3,475.00	8,043.80	6,040.00	6,040.00	3,161.00	9,201.00	Brainpop/Newsela	3,161.00
11-2220-1-01-00-	5644	MEDIA - PERIODICALS	625.43	604.53	149.50	704.53	704.53	(69.53)	635.00		(69.53)
11-2220-1-01-00-	5735	MEDIA - REPLACEMENT EQUIPMENT	-	1,324.41	-	1,422.55	-	1,362.66	1,362.66	Additional replacement furniture	(59.89)
11-2220-1-01-00-	5810	MEDIA - DUES & FEES	85.00	-	-	124.00	124.00	25.00	149.00		25.00
		<b>2220 - Summary</b>	<b>111,744.75</b>	<b>114,629.72</b>	<b>136,088.13</b>	<b>168,998.89</b>	<b>173,475.06</b>	<b>5,067.48</b>	<b>178,542.54</b>		<b>9,543.65</b>
											-
11-2310-1-01-00-	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	-	6,100.00		-
11-2310-1-01-00-	5113	SCHOOL BOARD SERVICES - TREASURER SALARY	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	-	2,300.00		-
11-2310-1-01-00-	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	1,875.00	1,650.00	1,800.00	2,250.00	2,250.00	-	2,250.00		-
11-2310-1-01-00-	5220	SCHOOL BOARD SERVICES - FICA	786.03	768.88	780.38	814.73	814.73	-	814.73		-
11-2310-1-01-00-	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	213.44	187.77	201.12	251.33	251.33	65.02	316.35	Increase in rates for 21-22	65.02
11-2310-1-01-00-	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	7,110.00	7,110.00	7,110.00	7,110.00	7,110.00	355.50	7,465.50	5% increase est/going out to bid	355.50
11-2310-1-01-00-	5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK	-	1,451.25	1,000.00	1,500.00	1,500.00	-	1,500.00		-
11-2310-1-01-00-	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	26,594.85	10,769.50	39,046.30	15,000.00	15,000.00	-	15,000.00		-
11-2310-1-01-00-	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	630.48	200.00	435.00	750.00	750.00	-	750.00		-
11-2310-1-01-00-	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	255.00	105.41	-	275.00	275.00	-	275.00		-
11-2310-1-01-00-	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	1,521.62	1,031.50	249.55	1,750.00	1,750.00	-	1,750.00		-
11-2310-1-01-00-	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	367.06	245.93	-	500.00	500.00	-	500.00		-
11-2310-1-01-00-	5810	SCHOOL BOARD SERVICES - DUES & FEES	4,094.36	3,885.30	3,942.64	4,500.00	4,500.00	-	4,500.00		-
		<b>2310 - Summary</b>	<b>51,847.84</b>	<b>35,805.54</b>	<b>62,964.99</b>	<b>43,101.06</b>	<b>43,101.06</b>	<b>420.52</b>	<b>43,521.58</b>		<b>420.52</b>
											-
11-2320-0-01-00-	5590	SAU SERVICES - SAU SERVICES	287,029.00	299,931.00	299,886.00	327,826.00	348,507.00	-	348,507.00	Voted on October 21, 2020 see section 7	20,681.00
		<b>2320 - Summary</b>	<b>287,029.00</b>	<b>299,931.00</b>	<b>299,886.00</b>	<b>327,826.00</b>	<b>348,507.00</b>	<b>-</b>	<b>348,507.00</b>		<b>20,681.00</b>
											-
11-2410-1-01-00-	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	98,414.38	100,532.62	105,390.32	107,498.13	107,498.13	2,149.96	109,648.09	2% raise	2,149.96
11-2410-1-01-00-	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	62,009.78	63,772.36	64,159.60	64,452.38	64,452.38	1,295.10	65,747.48	2% raise	1,295.10
11-2410-1-01-00-	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	79,303.06	79,183.69	82,365.00	84,012.30	84,012.30	1,680.25	85,692.55	2% raise	1,680.25
11-2410-1-01-00-	5122	PRINCIPAL SERVICES - HEALTH INSURANCE BUYOUT	750.00	750.00	750.00	750.00	750.00	-	750.00		-
11-2410-1-01-00-	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	35,442.12	47,287.80	51,030.03	55,531.92	55,531.92	2,551.44	58,083.36	6.2% GMR/based on elections	2,551.44
11-2410-1-01-00-	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	1,737.02	1,695.44	1,715.60	1,737.02	1,737.02	-	1,737.02		-
11-2410-1-01-00-	5213	PRINCIPAL SERVICES - LIFE INSURANCE	316.20	307.96	349.31	370.04	314.04	-	314.04	Based on salaries	(56.00)
11-2410-1-01-00-	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	531.60	517.48	654.88	674.39	674.39	13.48	687.87	Based on salaries	13.48
11-2410-1-01-00-	5220	PRINCIPAL SERVICES - FICA	17,971.30	17,910.43	18,639.83	19,829.78	19,829.78	200.85	20,030.63	Based on salaries	200.85
11-2410-1-01-00-	5231	PRINCIPAL SERVICES - NHRS SUPPORT	7,045.40	7,220.40	7,166.54	7,199.33	7,199.33	2,044.77	9,244.10	Increase in rates for 21-22	2,044.77
11-2410-1-01-00-	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	30,851.84	31,146.76	33,433.91	34,088.86	34,088.89	6,971.71	41,060.60	Increase in rates for 21-22	6,971.74
11-2410-1-01-00-	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	450.00	-	-	9,240.00	5,000.00	-	5,000.00		(4,240.00)
11-2410-1-01-00-	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	220.50	1,957.00	-	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		-
11-2410-1-01-00-	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	185.83	170.45	71.56	300.00	440.00	-	440.00	Based on salaries	140.00
11-2410-1-01-00-	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	918.74	448.11	833.06	923.26	772.82	-	772.82	Based on salaries	(150.44)



AUBURN SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT						Adopted	Default			Proposed	Proposed to
Account Number	Object	Description	Actual 17-18	Actual 18-19	Actual 19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-2410-1-01-00-	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	24,463.87	28,554.46	25,210.44	32,405.20	30,000.00	-	30,000.00	Various maintenance contracts	(2,405.20)
11-2410-1-01-00-	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	20,268.00	20,268.00	23,183.50	22,524.00	22,524.00	-	22,524.00	Copier lease	-
11-2410-1-01-00-	5531	PRINCIPAL SERVICES - TELEPHONE	25,386.38	23,899.64	25,922.37	22,320.00	22,320.00	-	22,320.00		-
11-2410-1-01-00-	5534	PRINCIPAL SERVICES - POSTAGE	2,346.24	1,231.15	2,146.25	3,000.00	3,000.00	-	3,000.00		-
11-2410-1-01-00-	5540	PRINCIPAL SERVICES - ADVERTISING	434.20	93.30	346.33	750.00	750.00	-	750.00		-
11-2410-1-01-00-	5550	PRINCIPAL SERVICES - PRINTING	261.98	196.47	-	1,500.00	1,500.00	-	1,500.00		-
11-2410-1-01-00-	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	1,084.46	1,733.31	826.03	1,800.00	1,800.00	-	1,800.00		-
11-2410-1-01-00-	5610	PRINCIPAL SERVICES - SUPPLIES	1,114.29	1,427.48	3,012.13	1,800.00	1,800.00	-	1,800.00		-
11-2410-1-01-00-	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	1,862.99	3,077.00	248.95	4,400.00	-	4,400.00	4,400.00	Additional replacement equipment	-
11-2410-1-01-00-	5737	PRINCIPAL SERVICES - REPLACEMENT FURNITURE & F	-	1,374.71	835.00	1,407.97	-	1,216.75	1,216.75	Additional replacement furniture	(191.22)
11-2410-1-01-00-	5810	PRINCIPAL SERVICES - DUES & FEES	1,266.50	897.00	737.00	1,525.00	1,525.00	-	1,525.00		-
		2410 - Summary	414,636.68	435,653.02	451,527.64	481,989.58	469,470.00	22,524.31	491,994.31		10,004.73
											-
11-2600-1-01-00-	5111	MAINTENANCE - ADMIN/OTHER SALARIES	74,537.20	78,113.30	82,944.60	79,099.47	79,099.47	1,581.99	80,681.46	2% raise	1,581.99
11-2600-1-01-00-	5116	MAINTENANCE - CUSTODIAL SALARIES	121,189.72	122,039.89	104,986.15	160,764.80	152,758.08	23,938.48	176,696.56	2% raise/Additional \$2 increase	15,931.76
11-2600-1-01-00-	5211	MAINTENANCE - HEALTH INSURANCE	56,704.74	59,516.07	39,934.64	74,538.24	58,516.08	-	58,516.08	6.2% GMR/based on elections	(16,022.16)
11-2600-1-01-00-	5212	MAINTENANCE - DENTAL INSURANCE	2,856.08	2,812.78	2,010.36	3,337.54	2,615.86	-	2,615.86	Based on elections	(721.68)
11-2600-1-01-00-	5213	MAINTENANCE - LIFE INSURANCE	247.09	274.80	271.15	336.59	282.13	26.10	308.23	Based on salaries	(28.36)
11-2600-1-01-00-	5214	MAINTENANCE - DISABILITY INSURANCE	448.21	489.48	464.29	692.84	697.64	61.60	759.24	Based on salaries	66.40
11-2600-1-01-00-	5220	MAINTENANCE - FICA	14,647.47	14,962.65	14,202.53	17,967.12	17,737.10	1,951.53	19,688.63	Based on salaries	1,721.51
11-2600-1-01-00-	5231	MAINTENANCE - NHRS SUPPORT	22,264.55	22,657.14	19,394.16	26,234.34	32,599.17	3,586.80	36,185.97	Increase in rates for 21-22	9,951.63
11-2600-1-01-00-	5241	MAINTENANCE - WORKSHOP REIMB PROF	478.00	-	-	450.00	450.00	-	450.00		-
11-2600-1-01-00-	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	232.29	213.07	89.45	450.00	660.00	-	660.00	Based on salaries	210.00
11-2600-1-01-00-	5260	MAINTENANCE - WORKER'S COMPENSATION	4,522.45	2,176.28	3,692.17	5,735.58	3,987.54	502.35	4,489.89	Based on salaries	(1,245.69)
11-2600-1-01-00-	5360	MAINTENANCE - CONTRACTED SERVICES	3,467.50	1,890.45	3,470.00	2,478.00	2,478.00	1,422.00	3,900.00	Water samples	1,422.00
11-2600-1-01-00-	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	13,767.35	14,337.85	10,658.60	15,210.00	15,210.00	3,500.00	18,710.00	Additional hvac and filter changes	3,500.00
11-2600-1-01-00-	5431	MAINTENANCE - REPAIRS EQUIPMENT	-	653.32	129.95	560.00	560.00	-	560.00		-
11-2600-1-01-00-	5432	MAINTENANCE - REPAIRS BUILDINGS	13,388.28	8,302.95	10,951.14	13,500.00	13,500.00	-	13,500.00	Various building repairs	-
11-2600-1-01-00-	5433	MAINTENANCE - REPAIRS GROUNDS	11,209.66	4,836.00	8,950.00	6,900.00	6,900.00	-	6,900.00		-
11-2600-1-01-00-	5434	MAINTENANCE - BUILDING IMPROVEMENTS	102,882.35	7,809.94	12,943.25	30,000.00	30,000.00	26,400.00	56,400.00	Install AC in library	26,400.00
11-2600-1-01-00-	5435	MAINTENANCE - SEC & SAFETY EQUIP REPAIR	10,241.81	2,896.80	331.00	1,500.00	1,500.00	-	1,500.00		-
11-2600-1-01-00-	5437	MAINTENANCE - GARBAGE REMOVAL	7,813.05	8,974.57	6,621.83	8,975.00	8,975.00	-	8,975.00		-
11-2600-1-01-00-	5438	MAINTENANCE - GROUNDS MAINTENANCE CONTR	3,500.00	2,500.00	6,075.00	17,097.00	24,867.00	(10,047.00)	14,820.00	Based on current maintenance contracts	(2,277.00)
11-2600-1-01-00-	5439	MAINTENANCE - LIFE SAFETY REPAIRS	2,469.71	4,823.40	4,585.96	5,750.00	5,750.00	-	5,750.00		-
11-2600-1-01-00-	5521	MAINTENANCE - PROPERTY/LIABILITY INS	22,127.00	23,764.00	22,790.38	23,764.00	22,622.73	4,470.27	27,093.00	Estimated 9% GMR	3,329.00
11-2600-1-01-00-	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	712.96	403.03	425.59	750.00	750.00	-	750.00		-
11-2600-1-01-00-	5610	MAINTENANCE - SUPPLIES	16,783.33	15,100.47	25,272.42	18,650.00	18,650.00	-	18,650.00		-
11-2600-1-01-00-	5612	MAINTENANCE - MAINTENANCE SUPPLIES	8,195.09	7,595.11	6,902.60	9,000.00	9,000.00	-	9,000.00		-
11-2600-1-01-00-	5621	MAINTENANCE - PROPANE	42,631.45	43,879.75	39,231.72	56,280.00	56,280.00	-	56,280.00		-
11-2600-1-01-00-	5622	MAINTENANCE - ELECTRICITY	50,390.38	56,566.19	75,944.33	63,250.00	63,250.00	-	63,250.00		-
11-2600-1-01-00-	5731	MAINTENANCE - NEW EQUIPMENT	-	-	-	-	-	-	-		-
11-2600-1-01-00-	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	2,034.36	781.13	354.49	9,500.00	-	2,000.00	2,000.00	Additional replacement equipment	(7,500.00)
		2600 - Summary	609,742.08	508,370.42	503,627.76	652,770.52	629,695.80	59,394.12	689,089.92		36,319.40
											-
11-2700-0-01-00-	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	9,635.30	7,988.12	7,556.95	10,000.00	10,000.00	-	10,000.00		-
11-2700-0-01-00-	5518	REG ED TRANSPORTATION - FIELD TRIP TRANS	6,217.70	6,666.97	3,034.34	7,500.00	7,500.00	-	7,500.00		-
11-2700-0-01-00-	5519	REG ED TRANSPORTATION - TRANSPORTATION	420,236.17	441,060.26	388,624.93	472,918.46	472,918.46	18,916.74	491,835.20	Year 4 of 5 year contract	18,916.74
11-2700-0-01-61-	5519	SPED TRANSPORTATION - TRANSPORTATION	318,020.55	314,908.72	300,952.92	420,000.00	420,000.00	-	420,000.00		-
		2700 - Summary	754,109.72	770,624.07	700,169.14	910,418.46	910,418.46	18,916.74	929,335.20		18,916.74
											-

AUBURN SCHOOL DISTRICT FY 2021-22 BUDGET DEVELOPMENT			Actual	Actual	Actual	Adopted	Default	Proposed		Proposed to	
Account Number	Object	Description	17-18	18-19	19-20	Budget 20-21	Budget 21-22	Requests	Budget 21-22	Notes	Adopted Budget Changes
11-2840-1-01-00-	5111	IT - ADMIN/OTHER SALARIES	87,256.59	72,149.98	73,940.00	74,908.80	74,908.80	1,498.18	76,406.98	2% raise	1,498.18
11-2840-1-01-00-	5121	IT - OTHER STAFF SALARIES	-	-	-	-	-	15,600.00	15,600.00	New 20 hr 260 days position	15,600.00
11-2840-1-01-00-	5122	IT - HEALTH INSURANCE BUYOUT	500.00	-	-	-	-	-	-		-
11-2840-1-01-00-	5211	IT - HEALTH INSURANCE	-	16,756.00	18,558.20	20,163.84	20,164.04	768.16	20,932.20	6.2% GMR/based on elections	768.36
11-2840-1-01-00-	5212	IT - DENTAL INSURANCE	332.32	456.94	497.11	498.52	498.52	-	498.52		-
11-2840-1-01-00-	5213	IT - LIFE INSURANCE	103.56	4.78	110.75	113.86	113.86	(18.35)	95.51	Based on salaries	(18.35)
11-2840-1-01-00-	5214	IT - DISABILITY INSURANCE	185.40	165.00	216.25	220.98	220.98	4.42	225.40	Based on salaries	4.42
11-2840-1-01-00-	5220	IT - FICA	6,610.06	5,374.36	5,517.11	5,730.53	5,730.53	1,308.00	7,038.53	Based on salaries	1,308.00
11-2840-1-01-00-	5231	IT - NHRS SUPPORT	8,414.71	8,193.64	8,674.53	8,367.31	8,367.31	2,375.51	10,742.82	Increase in rates for 21-22	2,375.51
11-2840-1-01-00-	5241	IT - WORKSHOP REIMB PROF	2,690.00	721.69	-	800.00	800.00	(50.00)	750.00		(50.00)
11-2840-1-01-00-	5250	IT - UNEMPLOYMENT INSURANCE	92.91	85.23	17.89	75.00	110.00	-	110.00	Based on salaries	35.00
11-2840-1-01-00-	5260	IT - WORKER'S COMPENSATION	317.57	145.58	246.87	270.20	226.16	-	226.16	Based on salaries	(44.04)
11-2840-1-01-00-	5330	IT - OTHER PROF SVCS	16,091.24	12,307.85	12,601.94	21,434.00	21,434.00	3,718.50	25,152.50		3,718.50
11-2840-1-01-00-	5431	IT - REPAIRS EQUIPMENT	-	201.00	500.00	1,000.00	1,000.00	1,300.00	2,300.00		1,300.00
11-2840-1-01-00-	5610	IT - SUPPLIES	8,236.08	1,340.11	4,604.76	2,500.00	2,500.00	250.00	2,750.00		250.00
11-2840-1-01-00-	5641	IT - TEXTBOOKS	-	-	-	150.00	150.00	(150.00)	-		(150.00)
11-2840-1-01-00-	5650	IT - SOFTWARE	6,081.92	9,592.22	12,236.24	14,421.00	14,421.00	(5,281.00)	9,140.00		(5,281.00)
11-2840-1-01-00-	5733	IT - NEW FURNITURE	6,859.00	-	-	965.00	-	960.00	960.00	Chromebook carts	(5.00)
11-2840-1-01-00-	5734	IT - NEW COMPUTER EQUIP	28,731.99	-	-	-	-	-	-		-
11-2840-1-01-00-	5738	IT - REPLACE COMPUTERS	35,814.27	15,927.19	39,133.80	43,500.00	43,500.00	1,450.00	44,950.00	Replacement PC's/Chromebooks/Doc cameras	1,450.00
11-2840-1-01-00-	5810	IT - DUES & FEES	-	340.00	340.00	350.00	350.00	575.00	925.00	CoSN/NH SDPC	575.00
		2840 - Summary	208,317.62	143,761.57	177,195.45	195,469.04	194,495.20	24,308.42	218,803.62		23,334.58
											-
11-5110-1-01-00-	5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	-	-	606,000.00	640,000.00	670,000.00	-	670,000.00	Year 3 of 15 year bond	30,000.00
		5110 - Summary	-	-	606,000.00	640,000.00	670,000.00	-	670,000.00		30,000.00
											-
11-5120-1-01-00-	5830	DEBT SERVICE - INTEREST	-	393,101.10	569,325.50	537,552.50	504,147.50	-	504,147.50	Year 3 of 15 year bond	(33,405.00)
		5120 - Summary	-	393,101.10	569,325.50	537,552.50	504,147.50	-	504,147.50		(33,405.00)
											-
11-5221-0-01-00-	5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	-	3,819.06	-	-	10,000.00	10,000.00		10,000.00
		5221 - Summary	-	-	3,819.06	-	-	10,000.00	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	12,536,894.20	13,282,860.66	13,898,641.63	15,860,975.65	15,803,006.06	519,141.94	16,322,148.00		461,172.35

**Town of Auburn  
Budget Committee  
November 5, 2020  
Minutes**

**7:00 PM**

**Members Present:** Peter Miles, Chairman; Dan Carpenter, David Wesche, Kevin Downing, Janice Baker, and Keith Leclair

**Others Present:** Town Administrator William Herman and Finance Director Adele Frisella

Chair Miles called the meeting to order at 7:00 PM and introduced the Board members.

**Election of Committee Chair and Vice Chair**

***Mr. Leclair nominated Peter Miles as Chairman. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

***Mr. Leclair nominated David Wesche as Vice-Chairman. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Presentation of Overall 2021 Town Budget – Bill Herman and Adele Frisella**

Mr. Herman presented the overall FY 2021 proposed Town Budget for the Town of Auburn in the amount of \$5,883,776 which is an increase of 5.67% over last year. Mr. Herman reported the 2020 tax rate has been set at \$18.48/per thousand which is a .33 cent decrease from last year's rate of \$18.81. The two main reasons are due to the Town's valuation increasing \$14.5 million, and revenues were generally up, notably motor vehicle registrations and building permits. Even revenue from the State was slightly higher than the prior year.

Mr. Herman noted on the revenues side for the coming year, he anticipates the State revenue from the Highway Block Grant will be down about \$40,000. He noted that Meals and Rooms Tax revenues have not been based on generated revenue for the past six years or so, but has been a budget appropriation amount which has been level funded for all of those years.

Mr. Leclair noted the 5.67% increase is high and does not include step increases or COLA adjustments for employees. Insurance has had rate increases effective July 1<sup>st</sup> of 9% for health, 4% for disability and a 20% average increase for the NH Retirement System which Mr. Leclair noted would probably be seen on the school side also. Mr. Herman noted there was a return of surplus from Health Trust of about \$18,000, but that is shared proportionally with the employees who pay a portion of their monthly health insurance premium costs.

Mr. Leclair reported the Board of Selectmen have begun buying ahead with funds that are left in this year's budget. The Police Department body cameras will be removed from next year and

School has a large meeting room 1.5 times the size of the Town Hall meeting room, a small kitchen and three other smaller meeting sized rooms.

### **Presentation of Updated 2021-2026 Capital Improvement Plan**

Mr. Herman reported there are several capital appropriations in the budget document included in the Town's Capital Improvement Plan (CIP) for 2021-2026. The Road Agent has recommended \$650,000 and the CIP has a recommended appropriation of \$600,000 for Road Reconstruction. Mr. Herman explained how Stantec measured the Town's roads and came up with a \$3.6 million dollar value which was divided by six years. A per linear foot value is used to calculate road projects.

Mr. Herman added that a few of the items in the CIP include:

- Electronic Records Storage for Town Hall records - \$25,000
- Ice skating rink improvement - \$5,500
- Replenishment of funds to the Town Property Improvement and Town Fleet Maintenance funds - \$20,000 and
- \$5,000 for the Cistern & Dry Hydrant maintenance

**Next Meetings:**      **Thursday, November 12, 2020 at 7 PM**  
                                 **Thursday, November 19, 2020 at 7 PM**  
                                 **Tuesday, November 24, 2020 at 7 PM – School District**  
                                 **Thursday, December 3, 2020 at 7 PM**  
                                 **Thursday, December 10, 2020 at 7 PM**  
                                 **Thursday, December 17, 2020 at 7 PM**

Mr. Miles reviewed the proposed schedule with the Committee. Ms. Baker will see if the meetings could take place in the school cafeteria to allow for more social distancing.

### **Adjourn**

***Mr. Miles moved to adjourn the meeting at 8:15 PM, seconded by Mr. Carpenter. A vote was taken; all were in agreement, the motion carried unanimously.***

Respectfully submitted,

Nancy J. Hoijer,  
Recording Secretary



purchased with funds this year. The Fire Department vehicle radios will also be removed from next year and purchased with funds this year.

Mr. Leclair noted the vehicle maintenance fund established last year has been used twice this year and will be looking to replenish that. Mr. Leclair would like to tweak the building restoration fund to include creating buildings. Chief Williams requested to create an account for dry hydrant maintenance with \$5,000 put into that annually. The Board is looking toward putting away funds for that in the Town Property's Repair fund for that rather than establishing another reserve fund. Mr. Carpenter recommended setting aside funds every year for four to six years in the building fund for the future library project so that when the time comes, there is a base amount to work from. Mr. Leclair agreed he would like to see that get bigger every year.

Mr. Leclair noted a lot of the work proposed last year for the Pingree Hill Fire Station was covered by the GOFERR fund as Station #2 is the Town's quarantine facility.

Mr. Leclair reported the insulation project for the Safety Complex continues to be put out to bid and there may be a grant available from Eversource. The Town Hall roof is expected to need work within a few years, as well as the siding at Pingree Hill Fire Station. Mr. Carpenter remarked that with the tree removed out front, the Town Hall could use a cupola or something to dress up the roofline.

Mr. Leclair reported the Library/Community Center project is under budget. Stantec had recommended budgeting \$28,500. When put out to bid, The Turner Group was awarded the work for \$8,000 which left a \$20,500 surplus. The Library Needs Assessment was planned for 2021 and estimated at \$15,000, but we have found it will cost \$10,000 and have just awarded the contract from current year funds.

Mr. Leclair reported the storage building approved at Town Meeting was underfunded, as only a portion of the cost was received by the State. The project is currently on hold to enable the Selectmen to determine the best way forward for this project.

Mr. Miles asked about the rumors involving the School property on Hooksett Road and its potential sale. Ms. Baker reported the Auburn School District has a purchase and sales agreement with a buyer who has done test pits and is working on site work and permit funding. The builder presented to the Planning Board a couple of months ago for a 55 and over development with 81 units with an entry on Dollard Drive. The sale proceeds would go to the school construction repair fund with \$750,000 to the school and the balance of \$150,000 to the Town.

Mr. Leclair noted that MWW has proposed the Town use the Severance School building. Amy Lachance, the Parks & Recreation Coordinator is putting together a business plan to see if it would be beneficial for some of the uses that previously took place in the Safety Complex training room such as Scouts and other community-based uses. There is nowhere for them to meet during the day with existing COVID protocols in place at the school. This would be for a short-term rental, estimated to be five years until the Library/Community Center project is complete and would demonstrate what the needs would be going forward. The Severance

**Town of Auburn  
Budget Committee  
November 12, 2020  
Minutes**

**7:00 PM**

**Members Present:** Peter Miles, Chairman; Dan Carpenter, David Wesche, Kevin Downing, Janice Baker, and Keith Leclair

**Others Present:** Finance Director Adele Frisella

Chair Miles called the meeting to order at 7:00 PM and introduced the Board members.

**Approval of Meeting Minutes**

November 5, 2020

***Mr. Leclair motioned to accept the November 5, 2020 meeting minutes. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Budget Presentations**

**Building Inspector – Carrie Rouleau-Cote**

Mrs. Rouleau-Cote reported the number of permits is up to 660, compared to 575 last year. There are a lot of home improvements, pools, decks, basements. There were 29 new homes compared to 24 last year. There is a potential 55+ subdivision that is going before the Planning Board. Sale prices have increased due to demand and the cost of building materials which has skyrocketed due to COVID-19. A couple of roads are up for Town approval. The online permitting software has inspections on track and she is being careful entering homes.

Mrs. Rouleau-Cote noted training and education hasn't been in person, but there are webinars from ICC and NH Building Officials. The Legislature generally had no activity over the summer. The Building Review Board is looking at updating the 2015 regulations to a 2018 version so books and online training will kick in.

Mrs. Rouleau-Cote presented the proposed FY 21 budget for Building Inspector in the amount of \$11,650.

Mr. Carpenter noted the Town has legal expenses in at least three spots and could combine them. Mrs. Rouleau-Cote noted Planning Board and ZBA may be overextended on theirs with a large legal case and she would like to know it is there. Mr. Leclair noted it is not a bad idea and also with the Building Inspector's budget as lean as it is, it would provide somewhere to dip into

as it is a bottom-line budget. Mr. Leclair will discuss the matter with the Town Administrator and the Board of Selectmen.

***Mr. Wesche motioned to approve the FY 21 Building Inspector budget in the amount of \$11,650. Mrs. Baker seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

#### **Animal Control Officer – Jarlene Cornett**

Ms. Cornett reported she is busy with everyone at home and there are a lot of calls for service.

Ms. Cornett presented the proposed FY 21 budget for Animal Control Officer in the amount of \$2,390 which is level funded from last year.

***Mr. Wesche motioned to approve the FY 21 Animal Control Officer budget in the amount of \$2,390. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

#### **Executive-Selectmen – Adele Frisella**

Ms. Frisella presented the proposed FY 21 budget for Executive Department in the amount of \$10,150 which is a five percent increase over last year. Ms. Frisella noted the budget for the Voter Guide has increased.

***Mr. Wesche motioned to approve the FY 21 Executive Department budget in the amount of \$10,150. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

#### **Insurance – Adele Frisella**

Ms. Frisella presented the proposed FY 21 budget for Insurance in the amount of \$128,261 which is a nine percent increase over last year. Ms. Frisella noted the Town had several large worker's compensation claims last year. Primex bases its premiums on prior use and wages.

***Mr. Carpenter motioned to approve the FY 21 Insurance budget in the amount of \$128,261. Mr. Wesche seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

#### **Other Public Safety – Adele Frisella**

Ms. Frisella presented the proposed FY 21 budget for Public Safety in the amount of \$500. Ms. Frisella noted these are for police details not covered by the department. Most planned events are absorbed into the police budget.

***Ms. Wesche motioned to approve the FY 21 Public Safety budget in the amount of \$500. Mr. Downing seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

## **Public Lighting – Adele Frisella**

Ms. Frisella presented the proposed FY 21 budget for Public Lighting (Street) in the amount of \$7,000 which is a 50% reduction from last year due to the scheduled installation of LED lighting fixtures this year. Mr. Leclair noted there was a rebate from Eversource that is covering about one-third of the total project cost, with the rest of the expense coming from the Town Property Rehabilitation Expendable Trust Fund created last year. There was no cost from taxation for the new fixtures.

***Mr. Downing motioned to approve the FY 21 budget for Public Lighting (Street) in the amount of \$7,000. Mr. Carpenter seconded the motion. A vote was taken, all were in favor, the motion passed unanimously.***

**Next Meetings:**      Thursday, November 19, 2020 at 7 PM  
                             Tuesday, November 24, 2020 at 7 PM – School District  
                             Thursday, December 3, 2020 at 7 PM  
                             Thursday, December 10, 2020 at 7 PM  
                             Thursday, December 17, 2020 at 7 PM

## **Adjourn**

***Mr. Carpenter moved to adjourn the meeting at 7:28 PM, seconded by Mr. Wesche. A vote was taken; all were in agreement, the motion carried unanimously.***

Respectfully submitted,

Nancy J. Hoijer,  
Recording Secretary