AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11110010100	5108	REG ED - CURRICULUM COORDINATOR	86,700.00	90,000.00	91,800.00	93,300.00	93,636.00	87,828.18	90,376.06	95,508.72	101,129.60	-	101,129.60	5,620.88	5.89%	New Coordinator - Increase to match the AEA Agreement - 4%
11110010100	5109	REG ED - RETIREMENTS	30,000.00	30,000.00	60,000.00	60,000.00	-	-	30,000.00	60,000.00		-		-60,000.00	-100.00%	
11110010100	5112	REG ED - TEACHER SALARIES	2,558,071.06	2,553,918.08	2,705,250.83	2,702,052.15	2,948,670.54	2,938,529.09	2,731,499.77	3,153,862.82	3,399,496.00	-	3,399,496.00	245,633.18	7.79%	
11110010100	5114	REG ED - PARAPROFESSIONAL	111,941.70	96,804.99	114,856.25	131,910.60	161,136.01	119,816.58	116,177.39	123,673.03	123,300.32	4,438.81	127,739.13	4,066.10	3.29%	
11110010100	5120	REG ED - SUBSTITUTE SALARIES	90,000.00	69,992.00	90,000.00	81,945.75	90,000.00	76,895.30	76,277.68	90,000.00	90,000.00	-	90,000.00	0.00	0.00%	
11110010100	5122	REG ED - HEALTH INSURANCE BUYOUT	33,750.00	39,583.33	42,500.00	33,750.00	33,750.00	28,750.00	34,027.78	28,750.00	54,250.00	-	54,250.00	25,500.00	88.70%	
11110010100	5211	REG ED - HEALTH INSURANCE	635,699.76	690,126.12	726,420.84	770,926.87	848,908.00	824,982.93	762,011.97	1,047,210.40	939,667.95	-	939,667.95	-107,542.45	-10.27%	Based on 26-27 Actuals plus estimated 12% increase
11110010100	5212	REG ED - DENTAL INSURANCE	15,194.27	11,981.22	16,150.38	17,318.78	18,051.00	17,484.21	15,594.74	18,973.02	18,682.84	-	18,682.84	-290.18	-1.53%	Based on 26-27 Actuals plus estimated 8% increase
11110010100	5213	REG ED - LIFE INSURANCE	3,453.58	3,768.78	3,700.00	4,164.00	4,942.51	4,360.27	4,097.68	4,970.85	5,586.68	-	5,586.68	615.83	12.39%	
11110010100	5214	REG ED - DISABILITY INSURANCE	7,884.05	7,125.86	6,800.00	7,526.74	9,399.51	8,336.95	7,663.18	9,495.54	10,785.88	-	10,785.88	1,290.34	13.59%	
11110010100	5220	REG ED - FICA	222,650.40	207,576.59	236,342.12	223,115.17	247,504.78	233,443.15	221,378.30	271,712.26	288,265.46	339.57	288,605.03	16,892.77	6.22%	
11110010100	5231	REG ED - NHRS SUPPORT	-	-	-	-	-	-	-			-		0.00	0.00%	
11110010100	5232	REG ED - NHRS PROFESSIONAL	519,433.03	521,029.39	561,408.26	555,716.07	574,461.99	569,095.70	548,613.72	635,689.83	639,214.21	-	639,214.21	3,524.38	0.55%	
11110010100	5240	REG ED - TUITION REIMBURSEMENT	30,000.00	31,732.12	30,000.00	28,532.00	30,000.00	16,235.84	25,499.99	30,000.00	30,000.00	-	30,000.00	0.00	0.00%	
11110010100	5241	REG ED - WORKSHOP REIMB PROF	12,480.00	4,883.12	12,480.00	2,891.50	12,480.00	2,890.00	3,554.87	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	
11110010100	5242	REG ED - WORKSHOP REIMB SUPPORT	200.00	100.00	-	-	500.00	-	33.33	500.00	500.00	-	500.00	0.00	0.00%	
11110010100	5250	REG ED - UNEMPLOYMENT INSURANCE	1,971.03	2,032.19	2,102.07	1,890.00	2,491.00	1,638.41	1,853.53	2,444.00	2,444.00	-	2,444.00	0.00	0.00%	
11110010100	5260	REG ED - WORKER'S COMPENSATION	7,209.94	7,757.80	8,653.09	8,653.09	9,778.80	7,986.91	8,132.60	10,952.26	11,032.63	13.58	11,046.21	93.95	0.86%	
11110010100	5330	REG ED - OTHER PROF SVCS	-		-	500.00	-	-	166.67			-		0.00	0.00%	
11110010100	5335	REG ED - TUTORING	-		-	340.00	-	-	113.33			-		0.00	0.00%	
11110010100	5339	REG ED - STUDENT TEAM BUILDING	5,800.00	4,950.00	-	-	6,800.00	4,950.00	3,300.00	6,800.00	5,800.00	-	5,800.00	-1,000.00	-14.71%	Adventurelore
11110010100	5430	REG ED - REPAIRS & MAINTENANCE SERVICES	-	10,018.25	-	11,720.32	16,198.07	16,886.65	12,875.07	12,084.00	11,959.00	-	11,959.00	-125.00	-1.03%	Copier Usage
11110010100	5431	REG ED - REPAIRS EQUIPMENT	-	10,183.08	-		-	-	3,394.36	-		-		0.00	0.00%	
11110010100	5442	REG ED - RENTAL OF EQUIPMENT	-	-	-	11,621.08	18,430.80	11,998.14	7,873.07	11,232.84	11,232.84	-	11,232.84	0.00	0.00%	Copier Lease
11110010100	5610	REG ED - SUPPLIES	33,698.51	24,981.63	30,000.00	29,922.89	32,000.00	27,323.00	27,409.17	32,000.00	32,000.00	-	32,000.00	0.00	0.00%	Level Funded
11110010100	5643	REG ED - INFORMATION ACCESS FEES	19,916.66	16,556.84	17,808.43	13,762.54	21,041.00	25,205.75	18,508.38	22,244.88	14,282.80	-	14,282.80	-7,962.08	-35.79%	ESGI - Kindergarten, Bloomz, IXL, Blooket, Kahoot, Wayground, Pickup Patrol
11110010100	5737	REG ED - REPLACEMENT FURNITURE & F	16,334.15	16,200.52	-		9,855.16	7,268.18	7,822.90	9,000.00	9,000.00	4,079.00	13,079.00	4,079.00	45.32%	80 replacement desks ($155.99) 3rd grade, classroom rugs (2) $600.00
11110010100	5810	REG ED - DUES & FEES	-	-	-		-	-	-			-		0.00	0.00%	
11110010106	5610	FOREIGN LANGUAGE - SUPPLIES	342.87	131.88	342.87	251.76	332.45	348.96	244.20	332.45	100.00	-	100.00	-232.45	-69.92%	
11110010106	5641	FOREIGN LANGUAGE - TEXTBOOKS	131.00	-	131.63	129.83	78.20	-	43.28	78.20	78.20	-	78.20	0.00	0.00%	
11110010106	5643	FOREIGN LANGUAGE - INFO ACCESS FEES	-		-		-	-			498.51	-	498.51	498.51	100.00%	Moved from supplies
11110010108	5610	ART - SUPPLIES	5,538.50	4,549.06	5,564.82	5,434.46	5,500.00	3,714.28	4,565.93	5,612.00	6,262.00	1,403.00	7,665.00	2,053.00	36.58%	Kiln maintenance, paper cutter
11110010108	5739	ART - OTHER EQUIPMENT	1,749.28	1,651.59	1,753.11	1,619.11	1,800.00	940.59	1,403.76	650.00	-	-		-650.00	-100.00%	Moved to supply line
11110010115	5610	LANGUAGE ARTS - SUPPLIES	3,093.67	4,675.42	938.07	807.05	1,065.33	913.26	2,131.91	1,932.00	1,469.41	-	1,469.41	-462.59	-23.94%	
11110010115	5641	LANGUAGE ARTS - TEXTBOOKS	3,925.00	1,452.47	1,932.00	972.02	1,932.00	1,760.18	1,394.89	644.00	644.00	2,815.20	3,459.20	2,815.20	437.14%	Middle school novels, Gr. 8 -2 sets, Gr. 6 - 6 sets 5 books each, Kindergarten 1 set
11110010115	5643	LANGUAGE ARTS - INFORMATION ACCESS FEES	1,950.00	1,212.00	128.00	135.00	22,530.53	5,364.88	2,237.29	15,258.00	18,812.00	-	18,812.00	3,554.00	23.29%	Lexia, MCLASS, Mystery Writing, Reading A-Z - renewal costs
11110010115	5645	LANGUAGE ARTS - PRACTICE BOOKS	1,063.20	1,049.05	3,832.55	3,541.13	12,835.23	2,380.75	2,323.64	15,311.40	63,641.72	-	63,641.72	48,330.32	315.65%	New ELA State Mandated Program - Based on the "stand-in" quote
11110010118	5610	HEALTH - SUPPLIES	1,099.53	393.57	1,099.53	1,096.52	1,099.53	980.27	823.45	1,100.00	1,100.00	-	1,100.00	0.00	0.00%	
11110010120	5610	TECH ED - SUPPLIES	1,482.50	1,457.44	2,065.58	2,053.43	1,893.83	1,844.09	1,784.99	4,909.22	4,909.22	-	4,909.22	0.00	0.00%	Updated robot kits from Lego@ Education SPIKETM Prime Set 7 $399.95 = $2,799.65
11110010120	5643	TECH ED - INFORMATION ACCESS FEES	308.00	299.00	344.00	374.00	-	-	224.33	175.00	2,000.00	-	2,000.00	1,825.00	1042.86%	True Robotics Curriculum & software renewal
11110010123	5610	MATH - SUPPLIES	2,942.51	3,439.01	1,006.71	832.33	2,999.79	1,900.58	2,057.31	3,492.80	3,492.80	48.93	3,541.73	48.93	1.40%	
11110010123	5641	MATH - TEXTBOOKS	-	-	-		-	-	-			-		0.00	0.00%	
11110010123	5643	MATH - INFORMATION ACCESS FEES	6,635.00	300.00	822.00		450.00	650.00	316.67	450.00	5,857.50	-	5,857.50	5,407.50	1201.67%	All Learners Network, Math In Focus online access
11110010123	5645	MATH - PRACTICE BOOKS	23,221.24	21,014.08	25,415.00	24,199.20	28,000.00	1,592.63	15,601.97	28,840.00	19,806.41	-	19,806.41	-9,033.59	-31.32%	Math In Focus Practice Books
11110010123	5330	MUSIC - OTHER PROF SVCS	-	-	-	-	-	-	-	-	-	900.00	900.00	900.00	100.00%	Rental of Stockbridge Theatre for band/choral concert
11110010124	5430	MUSIC - REPAIRS & MAINT SVCS	-	1,558.22	-	1,555.07	-	-	1,037.76	1,600.00	1,600.00	-	1,600.00	0.00	0.00%	Copier Usage
11110010124	5442	MUSIC - RENTAL OF EQUIPMENT	-	1,891.32	-		-	3,317.57	1,736.30	3,290.88	3,290.88	-	3,290.88	0.00	0.00%	Copier Lease
11110010124	5610	MUSIC - SUPPLIES	1,815.75	2,380.25	2,486.96	2,485.85	4,861.46	4,845.21	3,237.10	1,331.78	1,331.78	861.24	2,193.02	861.24	64.67%	Misc. Music Supplies
11110010124	5643	MUSIC - INFO ACCESS FEES	-	-	-	-	-	1,299.00	433.00	1,520.00	1,430.00	-	1,430.00	-90.00	-5.92%	Quaver & Soundtrap
11110010124	5739	MUSIC - OTHER EQUIPMENT	1,469.99	595.40	840.00	881.84	1,530.00	-	492.41	3,419.76	-	-	-	-3,419.76	-100.00%	
11110010124	5810	MUSIC - DUES & FEES	450.00	459.95	821.00	345.00	478.00	265.00	356.65	239.00	239.00	-	239.00	0.00	0.00%	Yearly renewal for NH Music Academy
11110010125	5610	PHYS ED - SUPPLIES	2,349.75	2,188.93	2,350.55	2,350.55	2,200.00	2,502.13	2,347.20	2,200.00	2,200.00	300.00	2,500.00	300.00	13.64%	Replacement Supplies
11110010126	5430	BAND - REPAIRS & MAINT SVCS	-		-		-	-	-	1,368.66	1,368.66	-	1,368.66	0.00	0.00%	
11110010126	5610	BAND - SUPPLIES	-		-		-	-	-	717.62	717.62	870.73	1,588.35	870.73	121.34%	was previously budgeted with Music
11110010126	5810	BAND - DUES & FEES	-		-		-	-	-	239.00	139.00	-	139.00	-100.00	-41.84%	was previously budgeted with Music
11110010127	5610	READING - SUPPLIES	-	4,680.66	919.85	874.11	921.68	497.58	2,017.45	900.00		-	-	-900.00	-100.00%	
11110010127	5641	READING - TEXTBOOKS	-	-	-		-	-	-			-		0.00	0.00%	
11110010127	5645	READING - PRACTICE BOOKS	10,860.88	4,537.68	2,417.21	2,392.57	2,450.00	2,490.94	3,140.40	2,523.50	2,475.51	-	2,475.51	-47.99	-1.90%	Science of Reading Based Books
11110010127	5737	READING - REPLACEMENT FURNITURE & F	-	-	-		-	-	-			-		0.00	0.00%	
11110010129	5610	SCIENCE - SUPPLIES	6,600.00	3,743.08	4,251.94	2,799.13	7,115.62	4,673.10	3,738.44	4,000.00	4,000.00	200.00	4,200.00	200.00	5.00%	Science Supplies - 5% increase
11110010129	5641	SCIENCE - TEXTBOOKS	-	-	-		-	-	-	-		-	-	0.00	0.00%	
11110010129	5643	SCIENCE - INFORMATION ACCESS FEES	5,690.75	5,637.75	7,188.75	6,182.82	3,294.00	5,129.82	5,650.13	5,994.00	5,694.00	-	5,694.00	-300.00	-5.01%	Mystery Science $1,999, Generation genius $1,995, Inspire Science $1,700
11110010130	5610	SOCIAL STUDIES - SUPPLIES	511.93	45.77	1,873.00	1,608.44	1,500.00	2,058.65	1,237.62	1,500.00	1,300.00	-	1,300.00	-200.00	-13.33%	Veteran's Day, 7th & 8th Grade Presentations
11110010130	5641	SOCIAL STUDIES - TEXTBOOKS	-	-	627.00		-	-	-			-	-	0.00	0.00%	
11110010133	5610	TECH INTEGRATION - SUPPLIES	389.32	318.77	-		-	-	106.26			-	-	0.00	0.00%	
11110010133	5643	TECH INTEGRATION - INFORMATION ACCESS FEES	-	-	-		-	-	-			-	-	0.00	0.00%	
11110010140	5610	DRAMA - SUPPLIES	2,461.00	-	2,461.00		1,000.00	-	-	2,000.00	1,000.00	-	1,000.00	-1,000.00	-50.00%	Copyright fee for music
FUNCTION: REGULAR EDUCATION - 1100			**4,528,469.81**	**4,520,964.26**	**4,827,885.40**	**4,854,480.77**	**5,295,902.82**	**5,081,374.71**	**4,818,939.91**	**5,793,733.72**	**5,959,088.43**	**16,270.06**	**5,975,358.49**	**181,624.77**	**3.13%**	
11110530100	5561	REG ED HIGH SCHOOL - TUITION OTHER LEA'S	15,408.00	23,430.60	-	7,704.00	34,452.00	-	10,378.20	-		-		0.00	0.00%	
11110530100	5563	REG ED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	3,636,288.00	3,390,634.64	3,652,992.00	3,675,902.95	4,185,918.00	4,312,978.21	3,793,171.93	5,032,710.00	5,352,761.70	-	5,352,761.70	320,051.70	6.36%	286 @ $17,910 plus 4.5% increase (5 additional students over 26-27 Budget)
11110530100	5564	REG ED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	-	13,950.00	-	14,400.00	-	14,932.00	14,427.33	17,910.00		-		-17,910.00	-100.00%	Student graduated
FUNCTION: REGULAR EDUCATION HIGH SCHOOL - 1105			**3,651,696.00**	**3,428,015.24**	**3,652,992.00**	**3,698,006.95**	**4,220,370.00**	**4,327,910.21**	**3,817,977.47**	**5,050,620.00**	**5,352,761.70**	**-**	**5,352,761.70**	**302,141.70**	**5.98%**	
11120010100	5111	SPED - ADMIN/OTHER SALARIES	98,940.00	70,513.55	101,908.20	108,546.02	103,946.00	203,000.00	127,353.19	205,020.00	213,220.80	-	213,220.80	8,200.80	4.00%	Increase to match the AEA Agreement - 4%
11120010100	5112	SPED - TEACHER SALARIES	230,232.00	251,264.66	322,485.01	327,299.46	399,336.38	366,863.42	315,142.51	428,457.23	449,736.00	-	449,736.00	21,278.77	4.97%	
11120010100	5114	SPED - PARAPROFESSIONAL	330,019.31	200,192.64	354,535.10	229,425.19	368,785.37	404,304.49	277,974.11	467,709.66	249,181.74	8,711.34	257,893.08	-209,816.58	-44.86%	9 paraprofessionals (moved 4 paras into the grant)
11120010100	5115	SPED - SECRETARIAL SALARIES	43,469.81	29,817.45	46,542.60	44,764.20	46,721.61	43,675.50	39,419.05	49,916.25	53,831.25	-	53,831.25	3,915.00	7.84%	
11120010100	5122	SPED - HEALTH INSURANCE BUYOUT	-	5,000.00	2,500.00	2,500.00	2,500.00	4,375.00	3,958.33	2,500.00	10,500.00	-	10,500.00	8,000.00	320.00%	
11120010100	5211	SPED - HEALTH INSURANCE	235,384.32	236,987.26	362,570.36	268,132.05	372,783.00	331,324.56	278,814.62	406,165.01	280,724.78	-	280,724.78	-125,440.23	-30.88%	Based on 26-27 Actuals plus estimated 12% increase (moved 2 paras into the grant)
11120010100	5212	SPED - DENTAL INSURANCE	3,188.63	1,739.26	2,083.94	2,817.46	3,282.00	4,088.27	2,881.66	3,906.21	3,616.03	-	3,616.03	-290.18	-7.43%	Based on 26-27 Actuals plus estimated 8% increase
11120010100	5213	SPED - LIFE INSURANCE	858.94	825.10	900.00	938.76	1,285.31	1,261.61	1,008.49	1,321.53	1,226.99	-	1,226.99	-94.54	-7.15%	
11120010100	5214	SPED - DISABILITY INSURANCE	1,121.99	1,103.38	1,000.00	1,377.24	1,897.46	1,910.36	1,463.66	2,054.15	2,205.09	15.16	2,220.25	166.10	8.09%	
11120010100	5220	SPED - FICA	42,859.23	38,388.92	63,340.10	50,244.57	70,322.76	74,429.68	54,354.39	88,250.63	74,699.94	666.42	75,366.36	-12,884.27	-14.60%	
11120010100	5231	SPED - NHRS SUPPORT	5,881.47	4,115.72	6,297.20	6,042.87	5,957.01	16,925.67	9,028.09	18,068.82	17,184.81	-	17,184.81	-884.01	-4.89%	
11120010100	5232	SPED - NHRS PROFESSIONAL	45,217.56	62,178.45	83,843.31	83,412.34	96,807.15	95,358.86	80,316.55	103,972.23	104,937.43	-	104,937.43	965.20	0.93%	

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11120010100	5240	SPED - TUITION REIMBURSEMENT	-		-		-	-	-			-		0.00	0.00%	
11120010100	5241	SPED - WORKSHOP REIMB PROF	3,200.00	705.00	1,000.00	800.00	5,500.00	2,154.00	1,219.67	4,000.00	4,825.00	-	4,825.00	825.00	20.63%	Training for paraprofessionals, RBT, SPED Teachers, Restraint training
11120010100	5250	SPED - UNEMPLOYMENT INSURANCE	881.57	908.92	1,021.00	709.00	1,175.00	772.84	796.92	1,222.00	799.00	-	799.00	-423.00	-34.62%	
11120010100	5260	SPED - WORKER'S COMPENSATION	1,633.40	1,757.52	2,036.02	2,036.02	3,002.98	3,002.98	2,265.51	3,363.34	2,769.11	103.19	2,872.30	-491.04	-14.60%	
11120010100	5320	SPED - ELEM CONTRACTED PARAS	-	14,674.72	-	78,702.96	82,638.11	179,133.32	90,837.00	205,720.00	825,652.27	-	825,652.27	619,932.27	301.35%	12 Contracted paras, 1 OOD para (Melmark)
11120010100	5330	SPED - ELEM OTHER PROF SVCS	175,910.00	603,969.02	130,250.00	135,843.13	365,500.00	55,391.34	265,067.83	56,300.00	59,115.00	-	59,115.00	2,815.00	5.00%	Music Therapy, Augmented consults, TOD, Educational Audiologist, Teacher Visually Impaired
11120010100	5335	SPED - ELEM TUTORING	-	-	-	1,595.00	5,000.00	509.60	701.53	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	Tutoring
11120010100	5336	SPED - MEDICAID SERVICE PROVIDER	10,000.00	-	-		-	-	-			-		0.00	0.00%	
11120010100	5341	SPED - LEGAL FEES	-		-		-	781.14	260.38	2,000.00	2,000.00	-	2,000.00	0.00	0.00%	Formerly budgeted in 5330
11120010100	5430	SPED - REPAIRS & MAINTENANCE SERVICES	-	295.33	-	138.89	-	-	144.74	130.00	130.00	-	130.00	0.00	0.00%	Copier Usage
11120010100	5442	SPED - RENTAL OF EQUIPMENT	-	420.48	-	2,311.80	-	452.31	1,061.53	509.64	509.64	-	509.64	0.00	0.00%	Copier Lease
11120010100	5531	SPED - TELEPHONE	360.00	-	360.00	720.00	360.00	720.00	480.00	720.00	720.00	-	720.00	0.00	0.00%	
11120010100	5534	SPED - POSTAGE	200.00	47.90	200.00	200.00	200.00	200.00	149.30	200.00	200.00	-	200.00	0.00	0.00%	
11120010100	5564	SPED - ELEM TUITION TO PRIVATE SCHOOL	55,000.00	402,918.49	276,577.87	220,859.06	226,061.87	225,201.36	282,992.97	237,365.00	249,278.14	-	249,278.14	11,913.14	5.02%	5% increase
11120010100	5580	SPED - MILEAGE REIMBURSEMENT	4,000.00	2,548.91	2,000.00	3,080.28	2,000.00	4,974.13	3,534.44	2,000.00	2,000.00	1,000.00	3,000.00	1,000.00	50.00%	Reimburse mileage for staff travel to Pinkerton & OOD Placements
11120010100	5610	SPED - SUPPLIES	1,500.00	1,650.26	5,250.00	2,709.39	1,500.00	1,453.15	1,937.60	2,900.00	2,900.00	-	2,900.00	0.00	0.00%	
11120010100	5641	SPED - TEXTBOOKS	-	-	1,464.00	1,407.12	-	-	469.04			-		0.00	0.00%	
11120010100	5643	SPEC - INFORMATION ACCESS FEES	1,728.00	1,199.24	15,133.80	6,977.00	13,803.00	12,980.50	7,052.25	16,900.00	18,200.00	-	18,200.00	1,300.00	7.69%	Boardmaker, Social skills video model, ACC device apps, Docusign, Goalbook, Universal Data Collection plus 5% increase
11120010100	5645	SPED - PRACTICE BOOKS	2,000.00	1,098.85	-		-	-	366.28	1,000.00	3,499.00	-	3,499.00	2,499.00	249.90%	workbooks for intervention programs - student specific SPIRE $2,499
11120010100	5650	SPED - SOFTWARE	-	4,636.80	-		-	-	1,545.60			-		0.00	0.00%	
11120010100	5733	SPED - NEW FURNITURE	1,822.65	633.99	14,571.00	7,593.82	-	-	2,742.60			-		0.00	0.00%	
11120010100	5739	SPED - OTHER EQUIPMENT	896.00	-	-	2,765.81	5,530.00	304.27	1,023.36	2,000.00	3,569.00	-	3,569.00	1,569.00	78.45%	Safety mat, OT chair
11120010100	5810	SPED - DUES & FEES	995.00	-	1,105.00	325.00	1,320.00	219.00	181.33	1,120.00	1,575.00	-	1,575.00	455.00	40.63%	NHASEA/CEC/NEA Memberships
11120020100	5330	SPED - MIDDLE - OTHER PROF SVCS	-	3,880.00	-		-	-	1,293.33			-		0.00	0.00%	
11120020100	5564	SPED - MIDDLE - TUITION TO PRIVATE SCHOOL	58,556.00	63,416.85	-		11,000.00	117,072.00	60,162.95	150,744.83	120,000.00	-	120,000.00	-30,744.83	-20.40%	1 less student
11120030100	5320	SPED HIGH SCHOOL - CONTRACTED PARAS	60,087.44	107,039.12	74,970.00	101,944.49	116,000.00	61,350.26	90,111.29	105,000.00	110,250.00	-	110,250.00	5,250.00	5.00%	Pinkerton paras
11120030100	5330	SPED HIGH SCHOOL - OTHER PROF SVCS	-	2,019.00	-	4,785.00	-	4,165.00	3,656.33		15,000.00	-	15,000.00	15,000.00	0.00%	Pinkerton Liason
11120030100	5563	SPED HIGH SCHOOL - TUITION PUBLIC ACADEMIES	933,084.00	884,233.02	1,032,394.20	828,056.13	1,175,848.80	762,586.55	824,958.57	1,038,826.12	969,378.94	-	969,378.94	-69,447.18	-6.69%	26 Resource, 2 ACT, 1 NECC (2 fewer students in passes) plus estimated 4.5% increase
11120030100	5564	SPED HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	301,475.00	310,972.01	171,802.59	258,321.84	330,777.47	219,881.60	263,058.48	219,882.40	380,736.37	-	380,736.37	160,853.97	73.15%	1 additional student and 1 court ordered placement plus 5% increase
FUNCTION: SPECIAL EDUCATION ELEMENTARY - 1200			**2,650,502.32**	**3,311,151.82**	**3,078,141.30**	**2,787,381.90**	**3,820,841.28**	**3,200,822.77**	**3,099,785.50**	**3,834,245.05**	**4,239,171.33**	**10,496.11**	**4,249,667.44**	**415,422.39**	**10.83%**	
11123010100	5112	ESY ELEMENTARY - TEACHER SALARIES	22,000.00	15,600.00	21,000.00	16,750.00	22,550.00	22,600.00	18,316.67	22,550.00	24,550.00	-	24,550.00	2,000.00	8.87%	Additional hours needed for speech & OT
11123010100	5114	ESY ELEMENTARY - PARAPROFESSIONAL	6,000.00	4,756.25	6,750.00	5,250.00	6,750.00	7,515.00	5,840.42	6,750.00	11,250.00	-	11,250.00	4,500.00	66.67%	4 additional paras needed
11123010100	5115	ESY ELEMENTARY - SECRETARIAL SALARIES	-	-	-		-	-	-			-		0.00	0.00%	
11123010100	5220	ESY ELEMENTARY - FICA	2,142.00	1,557.26	2,122.88	1,680.87	2,241.45	2,304.51	1,847.55	2,241.45	2,738.70	-	2,738.70	497.25	22.18%	
11123010100	5231	ESY ELEMENTARY - NHRS SUPPORT	811.80	-	913.28		-	-	-			-		0.00	0.00%	
11123010100	5232	ESY ELEMENTARY - NHRS PROFESSIONAL	4,329.60	2,356.80	4,124.40	3,289.70	4,336.37	4,057.54	3,234.68	4,336.37	4,720.97	-	4,720.97	384.60	8.87%	
11123010100	5330	ESY ELEMENTARY - OTHER PROF SVCS	5,500.00	6,972.00	5,500.00	9,980.97	11,800.00	2,199.35	6,384.11	3,000.00	3,750.00	-	3,750.00	750.00	25.00%	ESY Services needed
11123030100	5330	ESY HIGH SCHOOL - OTHER PROF SVCS	-	-	-		-	-	-			-		0.00	0.00%	
11123010100	5563	ESY ELEMENTARY - TUITION	19,600.00	19,030.00	20,400.00		6,000.00	640.00	6,556.67	1,000.00	1,000.00	-	1,000.00	0.00	0.00%	Summer school enrichment tutoring
11123020100	5330	ESY MIDDLE - OTHER PROF SVCS	-	-	-	-	700.00									
11123020100	5563	ESY MIDDLE - TUITION	3,298.00	-	-		-	-	-	13,000.00	9,850.34	-	9,850.34	-3,149.66	-24.23%	2 OOD placements
11123030100	5330	ESY HIGH SCHOOL - OTHER PROF SVCS	2,000.00	6,213.90	-	6,283.34	2,500.00	-	4,165.75	2,000.00	2,000.00	-	2,000.00	0.00	0.00%	Pinkerton ESY Speech Sessions
11123030100	5564	ESY HIGH SCHOOL - TUITION TO PRIVATE SCHOOL	9,500.00	4,559.52	-	3,750.75	23,264.90	8,891.59	5,733.95	9,235.48	15,389.42	-	15,389.42	6,153.94	66.63%	2 OOD placements and Pinkerton ESY Services - 1 additional student
FUNCTION: EXTENDED SCHOOL YEAR ELEMENTARY - 1230			**75,181.40**	**61,045.73**	**60,810.56**	**46,985.63**	**80,142.72**	**48,207.99**	**52,079.78**	**64,113.30**	**75,249.43**	**-**	**75,249.43**	**11,136.13**	**17.37%**	
11126010100	5112	ELL - TEACHERS SALARIES	-	-	35,647.91		36,362.76	-	-	-		-		0.00	0.00%	
11126010100	5114	ELL - PARAPROFESSIONAL	33,929.54	27,394.36	-	32,713.86	-	36,004.33	32,037.52	37,090.01	37,091.97	1,335.31	38,427.28	1,337.27	3.61%	
11126010100	5220	ELL - FICA	2,595.61	2,095.72	2,727.06	2,502.65	2,781.75	2,754.36	2,450.91	2,837.39	2,837.54	102.15	2,939.69	102.30	3.61%	
11126010100	5232	ELL - NHRS PROFESSIONAL	-	-	-		-	-	-	-		-		0.00	0.00%	
11126010100	5250	ELL - UNEMPLOYMENT INSURANCE	40.07	41.31	-	30.00	47.00	30.91	34.07	47.00	47.00	-	47.00	0.00	0.00%	
11126010100	5260	ELL - WORKER'S COMPENSATION	33.66	36.22	44.54	44.54	44.54	111.27	111.27	64.01	113.50	4.09	117.59	4.09	3.60%	
FUNCTION: ENGLISH LANGUAGE LEARNERS - 1260			**36,598.88**	**29,567.61**	**38,419.51**	**35,291.05**	**39,302.78**	**38,900.87**	**34,586.51**	**40,087.90**	**40,090.01**	**1,441.55**	**41,531.56**	**1,443.66**	**3.60%**	
11127010100	5563	ADV LEARNER - TUITION	12,000.00	12,322.80	-		-	-	4,107.60			-		0.00	0.00%	
FUNCTION: ADVANCED LEARNERS - 1270			**12,000.00**	**12,322.80**	**-**	**-**	**-**	**-**	**4,107.60**	**-**	**-**		**-**	**-**	**0.00%**	
11141010100	5117	COCURRICULAR - CO-CURRICULAR SALARIES	22,000.00	23,199.89	24,132.66	23,199.88	24,134.66	32,588.34	26,329.37	24,134.66	23,199.98	-	23,199.98	-934.68	-3.87%	
11141010100	5220	COCURRICULAR - FICA	1,683.00	1,699.21	1,846.15	1,718.37	1,846.31	2,419.37	1,945.65	1,846.31	1,774.80	-	1,774.80	-71.51	-3.87%	
11141010100	5232	COCURRICULAR - NHRS PROFESSIONAL	4,328.76	3,915.33	4,739.65	4,098.52	4,641.10	4,856.87	4,290.24	4,641.10	4,461.36	-	4,461.36	-179.74	-3.87%	
11141010100	5330	COCURRICULAR - OTHER PROF SVCS	-	-	-	-	-	-	-	-	-	-	-	0.00	100.00%	
11141010100	5610	COCURRICULAR - SUPPLIES	920.00	1,045.00	664.98	578.84	603.75	537.21	720.35	189.75	189.75	-	189.75	0.00	0.00%	Chorus Music
11141010100	5616	COCURRICULAR - DI SUPPLIES	1,850.00	-	1,905.00	1,153.49	2,225.00	760.03	637.84	2,500.00	2,500.00	-	2,500.00	0.00	0.00%	DI Supplies
FUNCTION: CO-CURRICULARS - 1410			**30,781.76**	**29,859.43**	**33,288.44**	**30,749.10**	**33,450.82**	**41,161.82**	**33,923.45**	**33,311.82**	**32,125.89**	**-**	**32,125.89**	**(1,185.93)**	**-3.56%**	
11142010100	5117	ATHLETICS - CO-CURRICULAR SALARIES	20,500.00	14,786.90	20,500.00	19,155.95	20,500.21	20,328.58	18,090.48	22,948.29	22,948.29	-	22,948.29	0.00	0.00%	
11142010100	5220	ATHLETICS - FICA	1,568.25	1,118.90	1,568.25	1,453.49	1,568.27	1,553.12	1,375.17	1,755.54	1,755.54	-	1,755.54	0.00	0.00%	
11142010100	5232	ATHLETICS - NHRS PROFESSIONAL	4,033.52	1,474.06	4,026.20	2,002.18	3,942.19	647.81	1,374.68	4,412.96	4,190.36	-	4,190.36	-222.60	-5.04%	
11142010100	5330	ATHLETICS - OTHER PROF SVCS	7,000.00	4,214.49	7,000.00	9,300.00	7,000.00	9,300.00	7,604.83	9,300.00	9,485.00	-	9,485.00	185.00	1.99%	Referee fee increase
11142010100	5610	ATHLETICS - SUPPLIES	1,622.34	1,725.36	1,622.34	2,452.73	1,622.00	3,923.23	2,700.44	2,742.00	2,742.00	58.00	2,800.00	58.00	2.12%	supplies/Port-A-Potties
11142010100	5735	ATHLETICS - REPLACEMENT EQUIPMENT	2,197.30	-	2,881.95	2,351.65	2,880.00	1,460.41	1,270.69	2,880.00	2,880.00	70.00	2,950.00	70.00	2.43%	
11142010100	5739	ATHLETICS - OTHER EQUIPMENT	3,022.75	2,143.87	3,022.75	2,968.29	3,000.00	626.91	1,913.02	3,000.00	3,000.00	60.00	3,060.00	60.00	2.00%	
11142010100	5810	ATHLETICS - DUES & FEES	1,615.00	2,345.00	1,800.00	1,815.00	2,500.00	2,500.00	2,220.00	2,500.00	2,625.00	-	2,625.00	125.00	5.00%	
FUNCTION: ATHLETICS - 1420			**41,559.16**	**27,808.58**	**42,421.49**	**41,499.29**	**43,012.67**	**40,340.06**	**36,549.31**	**49,538.79**	**49,626.19**	**188.00**	**49,814.19**	**275.40**	**0.56%**	
11143010100	5112	SUMMER SCHOOL - TEACHER SALARIES	7,500.00	6,925.00	-		21,000.00	16,125.00	7,683.33	15,000.00	15,000.00	-	15,000.00	0.00	0.00%	5 teachers
11143010100	5114	SUMMER SCHOOL - PARAPROFESSIONAL	-	-	-		-	1,125.00	375.00	6,000.00	6,000.00	-	6,000.00	0.00	0.00%	5 paras
11143010100	5220	SUMMER SCHOOL - FICA	573.75	529.77	1,606.50		1,606.50	1,319.64	616.47	1,606.50	1,606.50	-	1,606.50	0.00	0.00%	
11143010100	5232	SUMMER SCHOOL - NHRS PROFESSIONAL	1,476.00	1,139.12	4,124.40		4,038.30	2,307.60	1,148.91	2,884.50	2,884.50	-	2,884.50	0.00	0.00%	
11143010100	5610	SUMMER SCHOOL - SUPPLIES	200.00	183.15	200.00		300.00	200.00	127.72	300.00	300.00	-	300.00	0.00	0.00%	
FUNCTION: SUMMER SCHOOL 1430			**9,749.75**	**8,777.04**	**5,930.90**	**-**	**26,944.80**	**21,077.24**	**9,951.43**	**25,791.00**	**25,791.00**	**-**	**25,791.00**	**-**	**0.00%**	
11212010100	5112	GUIDANCE - TEACHER SALARIES	111,808.00	119,171.00	129,337.77	129,417.00	140,903.00	140,903.00	129,830.33	149,616.00	156,796.00	-	156,796.00	7,180.00	4.80%	
11212010100	5122	GUIDANCE - HEALTH INSURANCE BUYOUT	-	-	-		-	2,500.00	833.33	2,500.00	3,500.00	-	3,500.00	1,000.00	40.00%	
11212010100	5211	GUIDANCE - HEALTH INSURANCE	41,988.48	41,006.30	42,448.08	36,537.88	45,460.00	32,280.12	36,608.10	34,765.69	37,509.29	-	37,509.29	2,743.60	7.89%	Based on 26-27 Actuals plus estimated 12% increase

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11212010100	5212	GUIDANCE - DENTAL INSURANCE	1,022.01	438.90	520.98	522.32	1,094.00	-	320.41	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11212010100	5213	GUIDANCE - LIFE INSURANCE	139.76	174.56	170.00	191.76	222.08	207.50	191.27	222.08	247.28	-	247.28	25.20	11.35%	
11212010100	5214	GUIDANCE - DISABILITY INSURANCE	329.83	340.26	329.83	342.36	436.44	401.26	361.29	436.44	485.68	-	485.68	49.24	11.28%	
11212010100	5220	GUIDANCE - FICA	8,553.31	8,526.11	9,894.34	9,358.74	10,779.08	10,435.15	9,440.00	11,636.87	12,262.64	-	12,262.64	625.77	5.38%	
11212010100	5232	GUIDANCE - NHRS PROFESSIONAL	21,959.09	23,405.16	25,401.94	25,417.46	27,095.65	27,095.63	25,306.08	28,578.86	28,630.95	-	28,630.95	52.09	0.18%	
11212010100	5250	GUIDANCE - UNEMPLOYMENT INSURANCE	80.14	82.63	90.09	60.00	94.00	61.83	68.15	94.00	94.00	-	94.00	0.00	0.00%	
11212010100	5260	GUIDANCE - WORKER'S COMPENSATION	295.83	318.31	349.94	349.94	431.16	431.16	366.47	482.90	479.80	-	479.80	-3.10	-0.64%	
11212010100	5330	GUIDANCE - OTHER PROF SVCS	2,500.00	643.75	-		-	-	214.58			2,500.00	2,500.00	2,500.00	100.00%	Project Safeguard
11212010100	5610	GUIDANCE - SUPPLIES	250.00	61.47	250.00	211.90	250.00	177.44	150.27	250.00	250.00	-	250.00	0.00	0.00%	Supplies throughout the year
11212010100	5617	GUIDANCE - ASSESSMENT SUPPLIES	12,360.20	8,802.00	2,552.70		4,248.00	-	2,934.00			-		0.00	0.00%	
11212010100	5643	GUIDANCE - INFORMATION ACCESS FEES	450.00	500.00	500.00	500.00	600.00	640.00	546.67	650.00	650.00	-	650.00	0.00	0.00%	ScutaPro/Google Calendar synchronization
11212010100	5810	GUIDANCE - DUES & FEES	358.00	150.00	358.00	358.00	100.00	100.00	202.67	100.00		100.00	100.00	0.00	0.00%	NHSCA Dues
FUNCTION: GUIDANCE - 2120			**202,094.65**	**203,620.45**	**212,203.67**	**203,267.36**	**231,713.41**	**215,233.09**	**207,373.63**	**229,890.87**	**241,508.31**	**2,600.00**	**244,108.31**	**14,217.44**	**6.18%**	
11213010100	5112	NURSE - TEACHER SALARIES	72,100.00	72,784.95	75,705.00	75,894.09	80,123.00	79,490.00	76,056.35	79,490.00	82,352.00	-	82,352.00	2,862.00	3.60%	
11213010100	5114	NURSE - ASSISTANT	-	-	15,296.74	17,863.76	20,476.56	15,622.49	11,162.08	19,891.51	19,892.60	716.13	20,608.73	717.22	3.61%	
11213010100	5120	NURSE - SUBSTITUTE SALARIES	3,000.00	2,115.60	3,000.00	1,940.00	3,150.00	5,865.98	3,307.19	3,150.00	3,150.00	-	3,150.00	0.00	0.00%	
11213010100	5122	NURSE - HEALTH INSURANCE BUYOUT	-		-		-				3,500.00		3,500.00	3,500.00	100.00%	
11213010100	5211	NURSE - HEALTH INSURANCE	29,872.08	27,285.67	30,179.28	14,409.50	13,122.00	13,122.00	18,272.39	14,132.39		-		-14,132.39	-100.00%	
11213010100	5212	NURSE - DENTAL INSURANCE	524.76	421.19	520.98	601.42	547.00	536.60	519.74	558.03		-		-558.03	-100.00%	
11213010100	5213	NURSE - LIFE INSURANCE	73.68	108.80	73.68	92.50	126.00	111.00	104.10	124.43	129.15	-	129.15	4.72	3.79%	
11213010100	5214	NURSE - DISABILITY INSURANCE	173.88	211.62	173.88	181.20	248.18	217.44	203.42	246.22	255.08	-	255.08	8.86	3.60%	
11213010100	5220	NURSE - FICA	5,745.15	5,278.01	7,191.13	7,221.93	7,925.37	7,621.86	6,707.27	7,843.67	8,330.44	54.78	8,385.22	541.55	6.90%	
11213010100	5232	NURSE - NHRS PROFESSIONAL	14,160.44	14,160.37	14,868.46	14,868.37	15,407.65	15,285.91	14,771.55	15,285.93	15,037.41	-	15,037.41	-248.52	-1.63%	
11213010100	5240	NURSE - TUITION REIMBURSEMENT	1,350.00	-	1,350.00	1,323.00	1,500.00	-	441.00	1,500.00	1,500.00	-	1,500.00	0.00	0.00%	
11213010100	5241	NURSE - WORKSHOP REIMBURSEMENT	-	-	-		-	-	-			-		0.00	0.00%	
11213010100	5250	NURSE - UNEMPLOYMENT INSURANCE	40.07	41.31	45.04	60.00	94.00	61.83	54.38	94.00	94.00	-	94.00	0.00	0.00%	
11213010100	5260	NURSE - WORKER'S COMPENSATION	155.94	167.79	190.88	190.88	307.84	307.84	222.17	344.78	312.87	2.19	315.06	-29.72	-8.62%	
11213010100	5330	NURSE - OTHER PROF SVCS	3,000.00	1,382.00	3,000.00	1,399.00	3,000.00	-	927.00	3,000.00	3,000.00	-	3,000.00	0.00	0.00%	
11213010100	5610	NURSE - SUPPLIES	4,944.83	1,634.53	3,000.00	2,971.33	4,000.00	2,681.18	2,429.01	2,500.00	2,500.00	1,500.00	4,000.00	1,500.00	60.00%	Miscellaneous medical supplies
11213010100	5641	NURSE - INFO ACCESS FEES	-	-	-	-	-	1,455.00	485.00							
11213010100	5650	NURSE - SOFTWARE	565.50	-	1,365.50	-	1,600.00	-	-	1,600.00	1,600.00	-	1,600.00	0.00	0.00%	SNAP Yearly renewal
11213010100	5735	NURSE - REPLACEMENT EQUIPMENT	-	-	-	-	800.00		-			-		0.00	0.00%	
11213010100	5737	NURSE - REPLACEMENT FURNITURE & F	-	-	-	-	-		-			-		0.00	0.00%	
FUNCTION: HEALTH - 2130			**135,706.33**	**125,591.84**	**155,960.57**	**139,016.98**	**152,427.60**	**142,379.13**	**135,662.65**	**149,760.96**	**141,653.55**	**2,273.10**	**143,926.65**	**(5,834.31)**	**-3.90%**	
11214010100	5112	PSYCH - TEACHER SALARIES	47,732.00	76,154.00	82,976.00	-	-	-	25,384.67			-		0.00	0.00%	
11214010100	5122	PSYCH - HEALTH INSURANCE BUYOUT	1,500.00	-	-	-	-	-	-			-		0.00	0.00%	
11214010100	5211	PSYCH - HEALTH INSURANCE	-	23,433.84	30,179.28	5,700.65	-	-	9,711.50			-		0.00	0.00%	
11214010100	5212	PSYCH - DENTAL INSURANCE	-	224.72	520.98	286.12	-	-	170.28			-		0.00	0.00%	
11214010100	5213	PSYCH - LIFE INSURANCE	59.67	86.67	100.00	-	-	-	28.89			-		0.00	0.00%	
11214010100	5214	PSYCH - DISABILITY INSURANCE	282.96	168.48	200.00	-	-	-	56.16			-		0.00	0.00%	
11214010100	5220	PSYCH - FICA	3,766.25	5,204.53	6,347.66	-	-	-	1,734.84			-		0.00	0.00%	
11214010100	5232	PSYCH - NHRS PROFESSIONAL	9,669.16	14,956.76	16,296.49	-	-	-	4,985.59			-		0.00	0.00%	
11214010100	5250	PSYCH - UNEMPLOYMENT INSURANCE	38.85	40.06	45.04	-	-	-	13.35			-		0.00	0.00%	
11214010100	5260	PSYCH - WORKER'S COMPENSATION	126.29	135.88	159.06	159.06	-	-	98.31			-		0.00	0.00%	
11214010100	5330	PSYCH SERVICES - OTHER PROF SVCS	-	-	-	157,627.00	153,337.50	98,276.19	85,301.06	158,337.50	167,973.75	-	167,973.75	9,636.25	6.09%	1 student plus 5% increase - contracted provider $118.50 per hr X 1,350 hours plus 5% increase
11214010100	5337	PSYCH SERVICES - DIAGNOSTIC TESTING	5,000.00	4,700.00	5,000.00	4,707.64	11,300.00	3,127.99	4,178.54			-		0.00	0.00%	
11214010100	5610	PSYCH SERVICES - SUPPLIES	-	-	-	-	-	-	-	3,000.00	2,835.00	-	2,835.00	-165.00	-5.50%	Testing supplies
11214020100	5330	PSYCH SERVICES - OTHER PROF SVCS MIDDLE	-		-		-	2,560.59	853.53	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	Additional Summer testing
11214030100	5330	PSYCH SERVICES - OTHER PROF SVCS HIGH SCHOOL	-		-		-	-	-	9,000.00	5,000.00	-	5,000.00	-4,000.00	-44.44%	Regional Services Education Center counseling
FUNCTION: PSYCH SERVICES - 2140			**68,175.18**	**125,104.94**	**141,824.51**	**168,480.47**	**164,637.50**	**103,964.77**	**132,516.73**	**175,337.50**	**180,808.75**	**-**	**180,808.75**	**5,471.25**	**3.12%**	
11215010100	5112	SPEECH SVCS - TEACHER SALARIES	151,332.00	156,613.00	164,165.15	84,464.49	87,625.00	87,685.00	109,587.50	91,860.00	95,734.00	-	95,734.00	3,874.00	4.22%	
11215010100	5122	SPEECH SVCS - HEALTH INSURANCE BUYOUT	2,500.00	-	2,500.00	-	-	-	-			-		0.00	0.00%	
11215010100	5211	SPEECH SVCS - HEALTH INSURANCE	22,915.80	22,386.55	23,174.40	23,233.10	24,812.00	24,786.00	23,468.55	26,694.52	28,799.90	-	28,799.90	2,105.38	7.89%	Based on 26-27 Actuals plus estimated 12% increase
11215010100	5212	SPEECH SVCS - DENTAL INSURANCE	1,022.01	825.32	1,041.96	612.38	547.00	536.60	658.10	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11215010100	5213	SPEECH SVCS - LIFE INSURANCE	189.17	234.32	185.00	123.80	137.03	129.56	162.56	137.03	148.05	-	148.05	11.02	8.04%	
11215010100	5214	SPEECH SVCS - DISABILITY INSURANCE	446.43	457.60	450.00	233.16	269.87	252.76	314.51	269.87	291.89	-	291.89	22.02	8.16%	
11215010100	5220	SPEECH SVCS - FICA	11,768.15	11,656.37	12,749.88	6,074.31	6,703.31	6,294.23	8,008.30	7,027.29	7,323.65	-	7,323.65	296.36	4.22%	
11215010100	5232	SPEECH SVCS - NHRS PROFESSIONAL	30,212.60	30,779.17	32,733.03	16,588.90	16,850.29	16,861.83	21,409.97	17,664.68	17,481.03	-	17,481.03	-183.65	-1.04%	
11215010100	5250	SPEECH SVCS - UNEMPLOYMENT INSURANCE	78.84	81.29	90.09	30.00	47.00	30.91	47.40	47.00	47.00	-	47.00	0.00	0.00%	
11215010100	5260	SPEECH SVCS - WORKER'S COMPENSATION	400.39	430.81	477.19	477.19	266.60	266.60	391.53	298.59	288.36	-	288.36	-10.23	-3.43%	
11215010100	5330	SPEECH SVCS - OTHER PROF SVCS	28,340.00	22,025.63	29,540.00	146,063.08	137,067.00	119,652.75	95,913.82	143,920.35	155,347.50	-	155,347.50	11,427.15	7.94%	Contracted speech path - $110 per hour X 1345 hours = $147,950 5% increase (4 days per week)
11215010100	5610	SPEECH SVCS - SUPPLIES	300.00	-	250.00	-	250.00	191.01	63.67	250.00	250.00	-	250.00	0.00	0.00%	
11215020100	5330	SPEECH SVCS - OTHER PROF SVCS MIDDLE	-	9,578.99	-	-	-	-	3,193.00			-		0.00	0.00%	
11215030100	5330	SPEECH SVCS - OTHER PROF SVCS HIGH SCHOOL	1,800.00	481.15	1,900.00	-	8,500.00	6,689.15	2,390.10	8,925.00	9,371.25	-	9,371.25	446.25	5.00%	5% increase
FUNCTION: SPEECH SERVICES - 2150			**251,305.39**	**255,550.20**	**269,256.70**	**277,900.41**	**283,075.10**	**263,376.40**	**265,609.00**	**297,652.36**	**315,685.30**	**-**	**315,685.30**	**18,032.94**	**6.06%**	
11216010100	5111	OT SVCS - ADMIN/OTHER SALARIES	75,108.00	29,617.02	53,887.00	45,588.00	49,493.95	58,513.00	44,572.67	62,240.00	67,683.00	-	67,683.00	5,443.00	8.75%	
11216010100	5114	OT SVCS - SALARIES	-	-	-	-	-	4,950.00								
11216010100	5211	OT SVCS - HEALTH INSURANCE	12,116.40	2,118.77	-	10,186.80	13,122.00	28,149.12	13,484.90	34,765.69	37,509.29	-	37,509.29	2,743.60	7.89%	Based on 26-27 Actuals plus estimated 12% increase
11216010100	5212	OT SVCS - DENTAL INSURANCE	498.52	71.57	-	429.58	547.00	453.74	318.30	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11216010100	5213	OT SVCS - LIFE INSURANCE	93.89	-	25.00	57.50	77.18	85.30	47.60	92.93	107.10	-	107.10	14.17	15.25%	
11216010100	5214	OT SVCS - DISABILITY INSURANCE	221.57	109.80	221.57	112.10	153.31	166.22	129.37	181.24	209.65	-	209.65	28.41	15.68%	
11216010100	5220	OT SVCS - FICA	5,745.76	2,273.26	4,122.36	3,382.28	3,786.29	4,240.15	3,298.56	4,761.33	5,177.75	-	5,177.75	416.42	8.75%	
11216010100	5232	OT SVCS - NHRS PROFESSIONAL	14,751.21	5,816.81	10,583.41	8,953.40	9,517.69	11,252.02	8,674.08	11,968.67	12,358.92	-	12,358.92	390.25	3.26%	
11216010100	5250	OT SVCS - UNEMPLOYMENT INSURANCE	40.07	41.31	45.04	30.00	47.00	30.91	34.07	47.00	47.00	-	47.00	0.00	0.00%	
11216010100	5260	OT SVCS - WORKER'S COMPENSATION	197.40	212.40	254.50	254.50	151.45	151.45	206.12	169.62	207.11	-	207.11	37.49	22.10%	
11216010100	5330	OT SVCS - OT CONTRACTED SVCS-ELEMENTARY	-		-		-	-	-			-		0.00	0.00%	
11216010100	5331	OT SVCS - OT CONTRACTED SVCS	6,270.00	32,308.44	6,270.00	-	-	-	10,769.48			-		0.00	0.00%	
11216010100	5333	OT SVCS - VISION CONTRACTED SVCS	2,205.00	4,889.50	2,205.00	3,299.25	3,000.00	-	2,729.58			-		0.00	0.00%	
11216010100	5334	OT SVCS - PT CONTRACTED SVCS	10,800.00	15,604.33	10,800.00	22,540.63	11,000.00	5,518.15	14,554.37			-		0.00	0.00%	
11216010100	5610	OT SVCS - SUPPLIES	1,200.00	-	1,200.00	1,176.41	1,200.00	2,584.70	1,253.70	1,200.00	1,200.00	193.10	1,393.10	193.10	16.09%	OT Supplies
11216020100	5330	OT SVCS - OTHER PROF SVCS MIDDLE	-		-		-	1,022.72	340.91	3,000.00	3,000.00	-	3,000.00	0.00	0.00%	1 student contracted OT services

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11216020100	5331	OT SVCS - OT CONTRACTED SVCS MIDDLE	1,500.00	-	-	-	-	-	-	-		-		0.00	0.00%	
11216030100	5330	OT SVCS - OTHER PROF SVCS HIGH SCHOOL	-	596.25	-	-	-	-	198.75	6,000.00	6,000.00	-	6,000.00	0.00	0.00%	HS students at PA who receive OT
11216030100	5331	OT SVCS - OT CONTRACTED SVCS HIGH SCHOOL	5,250.00	-	-	-	-	-	-			-		0.00	0.00%	
11216030100	5333	OT SVCS - VISION CONTRACTED SVCS HIGH SCHOOL	2,205.00	-	-	-	2,205.00	-	-			-		0.00	0.00%	
11216030100	5334	OT SVCS - CONTRACTED SVCS HIGH SCHOOL	1,200.00	-	-	748.20	2,500.00	-	249.40			-		0.00	0.00%	
FUNCTION: OT SERVICES - 2160			**139,402.82**	**93,659.46**	**89,613.88**	**96,758.65**	**96,800.87**	**117,117.48**	**100,861.86**	**124,984.51**	**134,102.49**	**193.10**	**134,295.59**	**9,311.08**	**7.45%**	
11216210100	5114	PHYSICAL THERAPY-ELEM PT SALARY	-		-		-	-		24,969.60	38,148.00	1,373.33	39,521.33	14,551.73	58.28%	Increase in number of service days due to increase in students
11216210100	5220	PHYSICAL THERAPY-ELEM PT FICA	-		-		-	-		1,910.17	2,918.32	105.06	3,023.38	1,113.21	58.28%	
11216210100	5250	PHYSICAL THERAPY-ELEM PT UNEMPLOYMENT INSUR	-		-		-	-		47.00	47.00	-	47.00	0.00	0.00%	
11216210100	5260	PHYSICAL THERAPY-ELEM PT WORKER'S COMPENSATION	-		-		-	-		76.41	116.73	4.21	120.94	44.53	58.28%	
11216210100	5330	PHYSICAL THERAPY-ELEM OTHER PROF SVCS	-	5,880.00	-	-	-	21,866.25	9,248.75	11,000.00		-		-11,000.00	-100.00%	PT services are locally provided - line not needed
11216210100	5610	PHYSICAL THERAPY-ELEM SUPPLIES	-	-	-	-	-	-	-	-	-	1,111.33	1,111.33	1,111.33	100.00%	PT supplies
11216230100	5330	PHYSICAL THERAPY-HS OTHER PROF SVCS	-	436.80	-	-	-	1,672.84	703.21	2,500.00	2,500.00	-	2,500.00	0.00	0.00%	2 HS students
FUNCTION: PHYSICAL THERAPY - 2162			**-**	**6,316.80**	**-**	**-**	**-**	**23,539.09**	**9,951.96**	**40,503.18**	**43,730.05**	**2,593.93**	**46,323.98**	**5,820.80**	**0.00%**	
11219010100	5610	OTHER SUPPORT SERVICES - SUPPLIES	-	-	-	-	-	-	-	-		-		0.00	0.00%	
11219010100	5810	OTHER SUPPORT SERVICES - DUES & FEES	-	-	-	-	-	-	-	-		-		0.00	0.00%	
FUNCTION: OTHER SUPPORT SERVICES - 2190			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**0.00%**	
11221010100	5111	STAFF DEVELOPMENT - ADMIN/OTHER SALARIES	-		-	-	-	-	-	-		-		0.00	0.00%	
11221010100	5112	STAFF DEVELOPMENT - TEACHER SALARIES	1,200.00	38,878.73	52,533.24	45,807.26	14,000.00	34,327.53	39,671.17	46,000.00	55,000.00	-	55,000.00	9,000.00	19.57%	2 PD Days per CBA,6 Mentors at $2,000 per CBA. Teacher Excellence Awards $5,000 per CBA, National Board Cert per CBA $4,000
11221010100	5211	STAFF DEVELOPMENT - HEALTH INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5212	STAFF DEVELOPMENT - DENTAL INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5213	STAFF DEVELOPMENT - LIFE INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5214	STAFF DEVELOPMENT - DISABILITY INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5220	STAFF DEVELOPMENT - FICA	91.80	2,824.77	4,018.80	3,341.63	1,071.00	2,484.43	2,883.61	3,519.00	4,207.50	-	4,207.50	688.50	19.57%	2 PD Days per CBA,6 Mentors at $2,000 per CBA. Teacher Excellence Awards $5,000 per CBA, National Board Cert per CBA $4,000
11221010100	5231	STAFF DEVELOPMENT - NHRS SUPPORT	-		-	270.60	-	-	90.20			-		0.00	0.00%	
11221010100	5232	STAFF DEVELOPMENT - NHRS PROFESSIONAL	236.16	7,193.23	10,318.01	8,541.59	2,692.20	6,622.77	7,452.53	8,845.80	10,576.50	-	10,576.50	1,730.70	19.57%	2 PD Days per CBA,6 Mentors at $2,000 per CBA. Teacher Excellence Awards $5,000 per CBA, National Board Cert per CBA $4,000
11221010100	5241	STAFF DEVELOPMENT - WORKSHOP REIMB PROF	4,598.69	2,757.06	4,598.69	2,839.74	5,000.00	3,649.55	3,082.12	2,925.00	3,000.00	-	3,000.00	75.00	2.56%	Vector Training
11221010100	5250	STAFF DEVELOPMENT - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5260	STAFF DEVELOPMENT - WORKER'S COMPENSATION	-	-	-	-	-	-	-			-		0.00	0.00%	
11221010100	5322	STAFF DEVELOPMENT - ORIENTATION	500.00	500.00	1,000.00	1,563.73	1,000.00	1,469.80	1,177.84	1,000.00	1,000.00	-	1,000.00	0.00	0.00%	New Staff Orientation
11221010100	5330	STAFF DEVELOPMENT - OTHER PROF SVCS	-	150.00	-	2,568.25	-	5,666.70	2,794.98		32,000.00	-	32,000.00	32,000.00	0.00%	ELA Professional Development
11221010100	5641	STAFF DEVELOPMENT - TEXTBOOKS	80.00	-	100.00	-	200.00	-	-	200.00	200.00	-	200.00	0.00	0.00%	Responsive classroom books for new teachers
FUNCTION: STAFF DEVELOPMENT - 2210			**6,706.65**	**52,303.79**	**72,568.74**	**64,932.80**	**23,963.20**	**54,220.78**	**57,152.46**	**62,489.80**	**105,984.00**	**-**	**105,984.00**	**43,494.20**	**69.60%**	
11222010100	5111	MEDIA - ADMIN/OTHER SALARIES	74,613.28	78,998.60	83,174.00	83,174.25	87,295.00	87,495.00	83,222.62	91,507.00	93,136.00	-	93,136.00	1,629.00	1.78%	
11222010100	5114	MEDIA - PARAPROFESSIONAL	26,783.12	22,458.82	28,138.35	29,309.37	29,495.08	30,266.01	27,344.73	30,084.98	30,083.63	1,083.01	31,166.64	1,081.66	3.60%	
11222010100	5211	MEDIA - HEALTH INSURANCE	35,032.20	32,237.32	36,536.40	34,783.10	39,412.00	39,366.00	35,462.14	42,397.18	45,129.50	-	45,129.50	2,732.32	6.44%	Based on 26-27 Actuals plus estimated 12% increase
11222010100	5212	MEDIA - DENTAL INSURANCE	1,048.25	421.41	520.98	977.98	547.00	1,101.44	833.61	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11222010100	5213	MEDIA - LIFE INSURANCE	115.20	138.12	110.00	145.62	160.66	152.12	145.29	160.66	168.53	-	168.53	7.87	4.90%	
11222010100	5214	MEDIA - DISABILITY INSURANCE	218.63	224.88	230.00	224.88	268.07	251.38	233.71	268.07	283.84	-	283.84	15.77	5.88%	
11222010100	5220	MEDIA - FICA	7,717.00	7,423.97	8,515.39	8,223.83	8,934.44	8,614.06	8,087.29	9,301.79	9,426.30	82.85	9,509.15	207.36	2.23%	
11222010100	5232	MEDIA - NHRS PROFESSIONAL	14,654.05	15,515.40	16,335.37	16,335.44	16,786.83	16,825.30	16,225.38	17,596.51	17,006.63	-	17,006.63	-589.88	-3.35%	
11222010100	5240	MEDIA - WORKSHOP REIM PROF	-	-	-	-	-	75.00	25.00			-		0.00	0.00%	
11222010100	5250	MEDIA - UNEMPLOYMENT INSURANCE	80.14	82.63	90.09	60.00	94.00	61.83	68.15	94.00	94.00	-	94.00	0.00	0.00%	
11222010100	5260	MEDIA - WORKER'S COMPENSATION	257.03	276.56	311.77	311.77	355.08	355.08	314.47	397.69	372.47	3.31	375.78	-21.91	-5.51%	
11222010100	5430	MEDIA - REPAIRS & MAINT SERVICES	1,136.22	3,932.11	1,404.05	2,978.35	1,404.95	1,551.26	2,820.57	3,175.00	1,900.00	-	1,900.00	-1,275.00	-40.16%	Copier Usage
11222010100	5442	MEDIA - RENTAL OF EQUIPMENT	-	2,479.18	-	2,688.72	-	2,688.83	2,618.91	2,688.72	2,688.72	-	2,688.72	0.00	0.00%	Copier Lease
11222010100	5610	MEDIA - SUPPLIES	1,273.52	649.61	977.55	733.35	558.27	655.15	679.37	1,000.00	1,000.00	442.98	1,442.98	442.98	44.30%	Price increase in book repairs & supplies
11222010100	5641	MEDIA - TEXTBOOKS	5,785.43	601.27	2,000.00	1,467.95	5,785.43	4,578.60	2,215.94	5,785.43	5,785.43	-	5,785.43	0.00	0.00%	Level funded
11222010100	5642	MEDIA - ELECTRONIC INFORMATION	-		-	-	-	-	-			-		0.00	0.00%	
11222010100	5643	MEDIA - INFORMATION ACCESS FEES	9,289.13	9,550.00	9,258.28	3,138.82	4,941.13	7,385.36	6,691.39	6,979.33	7,800.32	-	7,800.32	820.99	11.76%	BrainPop, Fact Cite, ImageQuest, Brittannica, EBSCO, Follett renewal (moved Follett from 5430)
11222010100	5644	MEDIA - PERIODICALS	669.49	344.94	539.99	344.94	350.00	273.95	321.28	350.00	350.00	1,373.00	1,723.00	1,373.00	392.29%	Subscription for American Library Association
11222010100	5735	MEDIA - REPLACEMENT EQUIPMENT	1,362.66	69.94	-	-	302.44	484.86	184.93	650.00		-		-650.00	-100.00%	Not needed
11222010100	5810	MEDIA - DUES & FEES	149.00	-	230.00	188.00	238.00	190.00	126.00	250.00	240.00	-	240.00	-10.00	-4.00%	Membership renewals
FUNCTION: MEDIA - 2220			**180,184.35**	**175,404.76**	**188,372.22**	**185,086.37**	**196,928.38**	**202,371.23**	**187,620.79**	**213,244.39**	**216,068.04**	**2,985.15**	**219,053.19**	**5,808.80**	**2.72%**	
11231010100	5111	SCHOOL BOARD SERVICES - ADMIN/OTHER SALARIES	9,100.00	-	-	9,100.00	9,100.00	9,100.00	6,066.67	9,100.00	9,100.00	-	9,100.00	0.00	0.00%	
11231010100	5113	SCHOOL BOARD SERVICES - TREASURER SALARY	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	-	2,300.00	0.00	0.00%	
11231010100	5115	SCHOOL BOARD SERVICES - SECRETARIAL SALARIES	2,250.00	1,950.00	2,250.00	1,800.00	2,000.00	2,150.00	1,966.67	2,000.00	2,000.00	-	2,000.00	0.00	0.00%	
11231010100	5220	SCHOOL BOARD SERVICES - FICA	1,044.23	883.65	348.23	1,009.86	1,025.10	1,036.65	976.72	1,025.10	1,025.10	-	1,025.10	0.00	0.00%	
11231010100	5231	SCHOOL BOARD SERVICES - NHRS SUPPORT	304.43	263.89	304.43	243.59	255.00	274.17	260.55	255.00	255.00	-	255.00	0.00	0.00%	
11231010100	5332	SCHOOL BOARD SERVICES - AUDIT EXPENSES	7,600.00	8,000.00	9,200.00	9,200.00	9,660.00	9,660.00	8,953.33	10,500.00	11,340.00	-	11,340.00	840.00	8.00%	Estimated 8% increase
11231010100	5338	SCHOOL BOARD SERVICES - CRIMINAL RECORD CHECK	1,500.00	1,517.26	1,500.00	1,682.41	1,500.00	1,468.00	1,555.89	1,500.00	1,500.00	-	1,500.00	0.00	0.00%	
11231010100	5341	SCHOOL BOARD SERVICES - LEGAL & CONSULTING	20,000.00	41,009.28	20,000.00	37,025.25	25,000.00	32,702.77	36,912.43	35,000.00	35,000.00	-	35,000.00	0.00	0.00%	
11231010100	5342	SCHOOL BOARD SERVICES - DISTRICT MEETING SERVICES	750.00	616.93	500.00	400.00	500.00	661.63	559.52	500.00	500.00	-	500.00	0.00	0.00%	
11231010100	5613	SCHOOL BOARD SERVICES - SCHOOL BOARD SUPPLIES	275.00	274.43	275.00	216.85	275.00	569.00	353.43	275.00	925.00	-	925.00	650.00	236.36%	Democracy Live - Required by Law $650
11231010100	5614	SCHOOL BOARD SERVICES - DISTRICT MEETING SUPPLIES	1,750.00	1,050.30	1,750.00	1,331.44	1,250.00	1,921.46	1,434.40	1,250.00	1,250.00	-	1,250.00	0.00	0.00%	
11231010100	5618	SCHOOL BOARD SERVICES - TREASURER SUPPLIES	500.00	-	500.00	-	-	-	-			-		0.00	0.00%	
11231010100	5810	SCHOOL BOARD SERVICES - DUES & FEES	-	1,949.61	-	190.00	3,500.00	1,400.00	1,179.87	-	-	-	-	0.00	0.00%	
11231010100	5840	SCHOOL BOARD SERVICES - HEALTH INSURANCE ASSESS	-	-	188,291.94	-	-	227,849.00	75,949.67			-		0.00	0.00%	
FUNCTION: SCHOOL BOARD SERVICES- 2310			**47,373.66**	**59,815.35**	**227,219.60**	**64,499.40**	**56,365.10**	**291,092.68**	**138,469.14**	**63,705.10**	**65,195.10**	**-**	**65,195.10**	**1,490.00**	**2.34%**	
11232000100	5590	SAU SERVICES - SAU SERVICES	413,738.00	413,738.00	389,399.00	389,399.00	419,628.00	419,628.00	407,588.33	411,520.00	418,074.00	-	418,074.00	6,554.00	1.59%	
FUNCTION: SAU SERVICES- 2320			**413,738.00**	**413,738.00**	**389,399.00**	**389,399.00**	**419,628.00**	**419,628.00**	**407,588.33**	**411,520.00**	**418,074.00**	**-**	**418,074.00**	**6,554.00**	**1.59%**	
11241010100	5111	PRINCIPAL SERVICES - ADMIN/OTHER SALARIES	119,850.00	121,025.00	123,445.50	126,445.50	125,914.00	141,974.75	129,815.08	130,000.00	137,956.00	-	137,956.00	7,956.00	6.12%	New Principal - plus increase to match AEA Agreement - 4%
11241010100	5115	PRINCIPAL SERVICES - SECRETARIAL SALARIES	81,457.33	82,894.90	82,317.11	80,417.38	86,460.07	94,640.59	85,984.29	92,246.66	94,105.50	3,387.80	97,493.30	5,246.64	5.69%	Includes 1 secretary hired at a higher rate than what was previously budgeted
11241010100	5118	PRINCIPAL SERVICES - ASSISTANT PRINCIPAL SALAR	187,170.00	196,005.00	199,925.10	203,925.10	203,923.00	207,923.00	202,617.70	208,720.46	217,069.28	-	217,069.28	8,348.82	4.00%	Increase to match AEA Agreement - 4%
11241010100	5122	PRINCIPAL SERVICES - HEALTH INSURANCE BUYOUT	750.00	-	-	-	-	-	-			-		0.00	0.00%	
11241010100	5211	PRINCIPAL SERVICES - HEALTH INSURANCE	77,020.68	96,233.26	99,429.84	93,984.50	106,409.00	94,585.32	94,934.36	109,416.13	130,045.38	-	130,045.38	20,629.25	18.85%	Based on 26-27 Actuals plus estimated 12% increase
11241010100	5212	PRINCIPAL SERVICES - DENTAL INSURANCE	2,857.32	1,929.65	3,109.50	2,142.90	3,187.56	2,406.22	2,159.59	2,502.45	2,532.87	-	2,532.87	30.42	1.22%	Based on 26-27 Actuals plus estimated 8% increase
11241010100	5213	PRINCIPAL SERVICES - LIFE INSURANCE	424.42	529.13	500.00	526.33	574.88	540.48	531.98	579.61	496.13	-	496.13	-83.48	-14.40%	

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number		Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11241010100	5214	PRINCIPAL SERVICES - DISABILITY INSURANCE	948.40	1,046.43	1,100.00	1,044.97	1,169.30	1,084.80	1,058.73	1,213.12	1,209.69	8.57	1,218.26	5.14	0.42%	
11241010100	5220	PRINCIPAL SERVICES - FICA	29,718.51	28,882.42	31,035.11	29,747.46	31,352.05	32,514.07	30,381.32	32,968.98	34,358.50	259.17	34,617.67	1,648.69	5.00%	
11241010100	5231	PRINCIPAL SERVICES - NHRS SUPPORT	6,197.91	11,293.78	11,137.50	10,551.90	11,023.65	11,149.78	10,998.49	11,899.93	11,221.48	-	11,221.48	-678.45	-5.70%	
11241010100	5232	PRINCIPAL SERVICES - NHRS PROFESSIONAL	60,298.73	62,264.83	63,509.99	63,510.20	63,509.99	63,427.77	63,067.60	65,631.95	64,827.62	-	64,827.62	-804.33	-1.23%	
11241010100	5240	PRINCIPAL SERVICES - TUITION REIMBURSEMENT	5,000.00	2,654.00	-	-	5,000.00	-	884.67	5,000.00	5,000.00	-	5,000.00	0.00	0.00%	
11241010100	5241	PRINCIPAL SERVICES - WORKSHOP REIMB PROF	1,350.00	150.00	1,350.00	1,580.00	3,000.00	114.00	614.67	3,000.00	3,000.00	-	3,000.00	0.00	0.00%	
11241010100	5244	PRINCIPAL SERVICES - SECRETARIAL WORKSHOP	600.00	190.00	600.00	493.86	600.00	-	227.95	600.00	600.00	-	600.00	0.00	0.00%	
11241010100	5250	PRINCIPAL SERVICES - UNEMPLOYMENT INSURANCE	200.36	206.58	210.21	120.00	235.00	154.57	160.38	235.00	235.00	-	235.00	0.00	0.00%	
11241010100	5260	PRINCIPAL SERVICES - WORKER'S COMPENSATION	925.90	996.26	1,113.45	1,113.45	1,266.78	1,266.78	1,125.50	1,418.79	1,374.34	2.94	1,377.28	-41.51	-2.93%	
11241010100	5330	PRINCIPAL SERVICES - OTHER PROF SERVICES	-	-	-	-	-	-	-	-	80,000.00	-	80,000.00	80,000.00	100.00%	School Resource Officer
11241010100	5430	PRINCIPAL SERVICES - REPAIRS & MAINT SERVICES	31,474.02	12,966.10	20,000.00	13,346.78	2,250.00	1,691.64	9,334.84	2,640.00	2,640.00	500.00	3,140.00	500.00	18.94%	Laminator repairs $500 and contracted copier usage
11241010100	5442	PRINCIPAL SERVICES - RENTAL OF EQUIPMENT	22,524.00	9,383.64	15,000.00	1,809.17	1,973.64	2,242.25	4,478.35	2,551.08	2,551.08	-	2,551.08	0.00	0.00%	Copier Lease
11241010100	5531	PRINCIPAL SERVICES - TELEPHONE	22,320.00	26,448.86	22,320.00	14,061.82	13,000.00	10,693.88	17,068.19	13,000.00	13,000.00	-	13,000.00	0.00	0.00%	Comcast, NHVOIP, Consolidated Communications plus 3 cell phone reimbursements
11241010100	5532	PRINCIPAL SERVICES - DATA COMMUNICATION	-		-	11,851.10	13,000.00	15,883.21	9,244.77	15,799.00	16,055.16	-	16,055.16	256.16	1.62%	Internet
11241010100	5534	PRINCIPAL SERVICES - POSTAGE	3,000.00	98.43	3,000.00	3,000.00	1,700.00	1,700.00	1,599.48	1,700.00	1,700.00	-	1,700.00	0.00	0.00%	Level funded
11241010100	5540	PRINCIPAL SERVICES - ADVERTISING	750.00	139.80	400.00	62.20	200.00	137.00	113.00	200.00	200.00	-	200.00	0.00	0.00%	Level funded
11241010100	5550	PRINCIPAL SERVICES - PRINTING	500.00	-	500.00	-	300.00	-	-	300.00	300.00	-	300.00	0.00	0.00%	Level funded
11241010100	5580	PRINCIPAL SERVICES - MILEAGE REIMBURSEMENT	800.00	1,018.58	800.00	1,327.78	1,000.00	411.85	919.40	1,000.00	1,000.00	500.00	1,500.00	500.00	50.00%	Increase due to actuals
11241010100	5610	PRINCIPAL SERVICES - SUPPLIES	1,800.00	950.20	1,800.00	1,669.00	1,800.00	1,502.48	1,373.89	1,800.00	1,800.00	-	1,800.00	0.00	0.00%	Level funded
11241010100	5735	PRINCIPAL SERVICES - REPLACEMENT EQUIPMENT	4,400.00	-	2,000.00	-	4,000.00	10,181.25	3,393.75	4,000.00	4,000.00	-	4,000.00	0.00	0.00%	Level funded
11241010100	5737	PRINCIPAL SERVICES - REPLACEMENT FURNITURE & F	1,208.86	499.00	500.00	-	500.00	-	166.33	500.00	500.00	-	500.00	0.00	0.00%	Level funded
11241010100	5810	PRINCIPAL SERVICES - DUES & FEES	1,525.00	1,739.00	-	-	1,700.00	79.00	606.00	1,700.00	1,800.00	-	1,800.00	100.00	5.88%	NHASP Membership X 3
FUNCTION: PRINCIPAL SERVICES- 2410			**665,071.44**	**659,544.85**	**685,103.31**	**662,731.40**	**685,048.92**	**696,304.69**	**672,860.31**	**710,623.16**	**829,578.03**	**4,658.48**	**834,236.51**	**123,613.35**	**17.40%**	
11260010100	5111	MAINTENANCE - ADMIN/OTHER SALARIES	89,250.00	90,125.00	91,927.50	93,927.50	93,766.00	96,905.20	93,652.57	95,641.32	99,466.97	-	99,466.97	3,825.65	4.00%	Increase to match AEA Agreement - 4%
11260010100	5116	MAINTENANCE - CUSTODIAL SALARIES	175,976.64	135,001.98	184,994.69	174,775.72	206,108.01	190,387.27	166,721.66	208,431.34	210,995.64	8,352.95	219,348.59	10,917.25	5.24%	COLA 3.6%, 4 Full-time, 3 part-time, 1 additional summer
11260010100	5211	MAINTENANCE - HEALTH INSURANCE	47,148.60	51,036.90	92,970.24	70,745.63	94,709.00	71,554.16	64,445.56	71,290.07	84,094.08	-	84,094.08	12,804.01	17.96%	Based on 26-27 Actuals plus estimated 12% increase
11260010100	5212	MAINTENANCE - DENTAL INSURANCE	1,789.50	1,954.18	4,074.40	2,717.06	3,769.08	2,462.75	2,378.00	2,561.26	2,846.21	-	2,846.21	284.95	11.13%	Based on 26-27 Actuals plus estimated 8% increase
11260010100	5213	MAINTENANCE - LIFE INSURANCE	303.29	279.28	250.00	341.38	392.18	369.12	329.93	403.22	412.66	-	412.66	9.44	2.34%	
11260010100	5214	MAINTENANCE - DISABILITY INSURANCE	761.89	555.62	500.00	667.02	772.55	712.08	644.91	781.25	785.71	19.98	805.69	24.44	3.13%	
11260010100	5220	MAINTENANCE - FICA	20,559.07	16,725.29	21,184.55	20,358.68	22,799.73	21,850.04	19,644.67	23,261.56	23,750.39	639.00	24,389.39	1,127.83	4.85%	
11260010100	5231	MAINTENANCE - NHRS SUPPORT	36,361.36	26,555.87	32,265.02	30,938.16	32,282.25	31,827.01	29,773.68	32,434.87	30,378.66	-	30,378.66	-2,056.21	-6.34%	
11260010100	5231	MAINTENANCE - NHRS PROFESSIONAL	-	-	-	-	-	-	-			-		0.00	0.00%	
11260010100	5241	MAINTENANCE - WORKSHOP REIMB PROF	450.00	1,290.00	450.00	-	450.00	-	430.00	450.00	450.00	1,300.00	1,750.00	1,300.00	288.89%	NH Community College -Business Operating Certificate Level #1 Training-Maintenance Employee
11260010100	5250	MAINTENANCE - UNEMPLOYMENT INSURANCE	240.43	247.89	262.77	180.00	235.00	154.57	194.15	470.00	470.00	-	470.00	0.00	0.00%	
11260010100	5260	MAINTENANCE - WORKER'S COMPENSATION	3,979.76	4,282.17	5,060.48	5,060.48	7,406.88	7,406.88	5,583.18	8,295.70	7,668.42	206.32	7,874.74	-420.96	-5.07%	
11260010100	5360	MAINTENANCE - CONTRACTED SERVICES	3,900.00	55,292.61	3,900.00	4,360.00	4,370.00	3,670.00	21,107.54	4,370.00	4,370.00	495.00	4,865.00	495.00	11.33%	Pricing subject to change based on sampling schedule. Budget # baed on 26/27 school year
11260010100	5430	MAINTENANCE - REPAIRS & MAINT SERVICES	19,650.00	11,803.54	20,630.00	31,015.79	21,675.00	27,952.91	23,590.75	24,075.00	24,075.00	542.00	24,617.00	542.00	2.25%	Emergency Generator battery replacement, noted on 26 inspection report
11260010100	5431	MAINTENANCE - REPAIRS EQUIPMENT	560.00	740.00	560.00	609.50	560.00	2,396.03	1,248.51	760.00	760.00	1,800.00	2,560.00	1,800.00	236.84%	Semi annual maintenance of floor machine, Battery replacement for unit.
11260010100	5432	MAINTENANCE - REPAIRS BUILDINGS	14,850.00	18,726.66	17,100.00	22,108.62	19,665.00	20,473.72	20,436.33	23,640.00	23,640.00	-	23,640.00	0.00	0.00%	Like to discuss, equipment aging, also completing budget 10 months in advance
11260010100	5433	MAINTENANCE - REPAIRS GROUNDS	12,675.00	11,514.59	24,425.00	20,983.80	31,600.00	14,134.98	15,544.46	58,790.00	34,500.00	-	34,500.00	-24,290.00	-41.32%	Several grounds improvements completed 26/27 - Replacement snowblower existing 14+ years old.
11260010100	5434	MAINTENANCE - BUILDING IMPROVEMENTS	-	18,638.00	39,500.00	39,233.50	2,700.00	2,500.00	20,123.83	18,600.00	18,600.00	-	18,600.00	0.00	0.00%	Working on obtaining proposals.
11260010100	5435	MAINTENANCE - SEC & SAFETY EQUIP REPAIR	1,875.00	258.00	1,875.00	11,355.42	1,875.00	857.41	4,156.94	1,875.00	1,875.00	-	1,875.00	0.00	0.00%	Waiting on proposal Administration Intercom upgrades.
11260010100	5437	MAINTENANCE - GARBAGE REMOVAL	11,220.00	13,990.23	12,950.00	11,169.56	10,600.00	9,252.28	11,470.69	10,600.00	10,600.00	-	10,600.00	0.00	0.00%	Waiting to hear from Waste Management rep with any increases - 3 Year Term
11260010100	5438	MAINTENANCE - GROUNDS MAINTENANCE CONTR	14,820.00	13,460.00	14,820.00	16,130.00	14,820.00	13,465.00	14,351.67	14,820.00	14,820.00	-	14,820.00	0.00	0.00%	Waiting on updated proposal from Plazascapes
11260010100	5439	MAINTENANCE - LIFE SAFETY REPAIRS	5,750.00	10,000.47	6,050.00	6,974.67	12,350.00	8,355.00	8,443.38	23,750.00	11,500.00	-	11,500.00	-12,250.00	-51.58%	Contract, EM Lighting repairs, Battery Pack replacement
11260010100	5521	MAINTENANCE - PROPERTY/LIABILITY INS	32,750.00	32,750.00	35,698.00	35,698.00	38,911.00	38,911.00	35,786.33	39,224.00	38,877.00	-	38,877.00	-347.00	-0.88%	Based on Actual renewal
11260010100	5531	MAINTENANCE - TELEPHONE	-	1,440.00	-	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	-	1,440.00	0.00	0.00%	
11260010100	5580	MAINTENANCE - MILEAGE REIMBURSEMENT	750.00	381.65	750.00	320.07	750.00	337.43	346.38	750.00	750.00	-	750.00	0.00	0.00%	
11260010100	5610	MAINTENANCE - SUPPLIES	20,515.00	22,070.41	20,515.00	21,975.92	21,540.00	2,088.13	15,378.15	22,090.00	22,090.00	995.00	23,085.00	995.00	4.50%	
11260010100	5612	MAINTENANCE - MAINTENANCE SUPPLIES	9,000.00	8,955.78	9,000.00	10,266.98	9,000.00	11,367.83	10,196.86	15,550.00	9,800.00	-	9,800.00	-5,750.00	-36.98%	
11260010100	5621	MAINTENANCE - PROPANE	55,000.00	38,207.76	45,000.00	41,598.90	45,000.00	51,275.64	43,694.10	45,000.00	51,500.00	-	51,500.00	6,500.00	14.44%	Based on usage plus 10%
11260010100	5622	MAINTENANCE - ELECTRICITY	125,000.00	94,614.90	100,000.00	107,838.16	100,000.00	107,533.64	103,328.90	100,000.00	108,000.00	-	108,000.00	8,000.00	8.00%	Based on usage plus 10%
11260010100	5731	MAINTENANCE - NEW EQUIPMENT	1,100.00	-	1,100.00	880.12	1,100.00	1,193.94	691.35	1,100.00	1,100.00	1,650.00	2,750.00	1,650.00	150.00%	Nanoo floor machine, 1Proteam BP Vacuum
11260010100	5735	MAINTENANCE - REPLACEMENT EQUIPMENT	1,500.00	1,134.62	750.00	526.84	750.00	82.62	581.36	750.00	750.00	750.00	1,500.00	750.00	100.00%	Side/Side-Floor scrubber - replacement
FUNCTION: MAINTENANCE - 2600			**707,735.54**	**682,033.40**	**788,562.65**	**784,197.48**	**801,396.68**	**740,916.64**	**735,715.84**	**851,204.59**	**840,365.74**	**16,750.25**	**857,115.99**	**5,911.40**	**0.69%**	
11270000100	5517	REG ED TRANSPORTATION - ATHLETIC TRANS	15,000.00	14,178.86	15,000.00	12,696.23	20,000.00	15,522.96	14,132.68	20,600.00	21,630.00	-	21,630.00	1,030.00	5.00%	
11270000100	5518	REG ED TRANSPORTATION - FIELD TRIP TRANS	7,500.00	3,968.41	7,500.00	6,649.37	9,000.00	8,376.77	6,331.52	9,270.00	9,900.00	-	9,900.00	630.00	6.80%	Increase in gas prices
11270000100	5519	REG ED TRANSPORTATION - TRANSPORTATION	789,998.40	709,681.05	719,698.35	597,473.44	634,268.70	634,268.70	647,141.06	653,292.90	774,651.20	-	774,651.20	121,358.30	18.58%	7 buses X $575.12 per day X 180 days plus estimated excess costs $50,000
11270000161	5519	SPED TRANSPORTATION - TRANSPORTATION	400,000.00	656,741.14	560,000.00	454,205.70	600,000.00	623,937.19	578,294.68	703,723.77	384,709.50	-	384,709.50	-319,014.27	-45.33%	2 Pinkerton, 7 OOD, 6 AVS - 5% increase over 26-27 contracted amount
FUNCTION: TRANSPORTATION - 2700			**1,212,498.40**	**1,384,569.46**	**1,302,198.35**	**1,071,024.74**	**1,263,268.70**	**1,282,105.62**	**1,245,899.94**	**1,386,886.67**	**1,190,890.70**	**-**	**1,190,890.70**	**(195,995.97)**	**-14.13%**	
11284010100	5111	IT - ADMIN/OTHER SALARIES	91,800.00	92,700.00	94,554.00	94,554.00	96,445.00	98,445.00	95,233.00	98,373.90	102,308.86	-	102,308.86	3,934.96	4.00%	Increase to match AEA Agreement - 4%
11284010100	5114	IT - TECH SUPPORT	16,000.00	20,759.00	17,952.00	19,493.00	17,952.00	20,442.00	20,231.33	25,557.12	27,144.00	977.18	28,121.18	2,564.06	10.03%	Tech support
11284010100	5121	IT - OTHER STAFF SALARIES	-	-	-	-	-	-	-			-		0.00	0.00%	
11284010100	5122	IT - HEALTH INSURANCE BUYOUT	-	-	-	-	-	-	-			-		0.00	0.00%	
11284010100	5211	IT - HEALTH INSURANCE	12,116.40	22,386.55	23,174.40	23,233.10	24,812.00	24,786.00	23,468.55	26,694.52	28,799.90	-	28,799.90	2,105.38	7.89%	Based on 26-27 Actuals plus estimated 12% increase
11284010100	5212	IT - DENTAL INSURANCE	524.76	400.41	520.98	520.98	547.00	536.60	486.00	558.03	602.67	-	602.67	44.64	8.00%	Based on 26-27 Actuals plus estimated 8% increase
11284010100	5213	IT - LIFE INSURANCE	97.41	138.80	125.00	142.56	152.78	142.56	141.31	155.93	157.50	-	157.50	1.57	1.01%	
11284010100	5214	IT - DISABILITY INSURANCE	229.89	272.16	250.00	273.48	298.74	273.48	273.04	307.70	316.90	-	316.90	9.20	2.99%	
11284010100	5220	IT - FICA	8,246.70	8,340.99	8,606.71	8,373.80	8,606.71	8,721.29	8,478.69	9,480.72	9,903.14	74.75	9,977.90	497.18	5.24%	
11284010100	5231	IT - NHRS SUPPORT	12,420.54	12,542.41	12,793.16	12,793.05	12,793.16	12,296.71	12,544.06	12,542.67	11,775.75	-	11,775.75	-766.92	-6.11%	
11284010100	5241	IT - WORKSHOP REIMB PROF	750.00	-	750.00	540.00	500.00	-	180.00	500.00	500.00	-	500.00	0.00	0.00%	
11284010100	5250	IT - UNEMPLOYMENT INSURANCE	40.07	41.31	52.56	60.00	94.00	61.82	54.38	94.00	94.00	-	94.00	0.00	0.00%	
11284010100	5260	IT - WORKER'S COMPENSATION	547.66	589.28	668.08	668.08	350.05	350.05	535.80	392.06	396.13	2.99	399.12	7.06	1.80%	
11284010100	5330	IT - OTHER PROF SVCS	29,523.66	18,800.18	29,758.00	7,131.55	34,320.00	2,960.00	9,630.58	18,800.00	18,800.00	-	18,800.00	0.00	0.00%	3rd party contracted support annual, DDOS Mitigation Services
11284010100	5431	IT - REPAIRS EQUIPMENT	2,600.00	25.70	2,000.00	16,483.98	2,300.00	(100.00)	5,469.89	20,000.00	20,000.00	1,100.00	21,100.00	1,100.00	5.50%	Extreme Wifi , Veeam Backup support,Sonicwall support, Dell Server support, HP Aruba support. Standard line items: Replacement LCD Screens & keyboard/Touchpad for Chromebook Repairs, printer parts and repairs and 2 non-contracted printers - Renewals
11284010100	5531	IT - TELEPHONE	-	720.00	-	720.00	720.00	720.00	720.00	720.00	720.00	-	720.00	0.00	0.00%	
11284010100	5610	IT - SUPPLIES	3,250.00	1,679.21	2,750.00	3,871.01	2,450.00	4,353.59	3,301.27	2,450.00	2,300.00	-	2,300.00	-150.00	-6.12%	Toner Cartridges for Stand-Alone Printers, Cables, Power Adapters, Repair Tools and other supplies
11284010100	5641	IT - TEXTBOOKS	-	-	-	-	-	-	-			-		0.00	0.00%	

AUBURN SCHOOL DISTRICT
FY 2027-28 BUDGET DEVELOPMENT

Account Number	Description	Budget 23-24	Actual 23-24	Budget 24-25	Actual 24-25	Budget 25-26	Actual 25-26	3 Year Avg Expenditures	Approved Budget 26-27	Default Budget 27-28	Requests	Proposed Budget 27-28	FY27 Budget VS. FY28 Budget	Percentage of Increase	
11284010100 5643	IT - INFORMATION ACCESS FEE	-	-	-	27,844.28	3,300.00	14,046.89	13,963.72	41,015.00	43,990.00	-	43,990.00	2,975.00	7.25%	Screencloud Digital E-Signage, Bridght Arrow,Microsoft Site License, Aristotle K-12 Web-filter, MBA alert PowerSchool Plugin, MBA Report Creator PowerSchool Plugin, Powerschool Enrollment Express, Lightspeed Filter, Windows Web-Filter, Splastop Remove Access, LastPass Password Management, Kami PDF editor, Backupify, Adobe. Standard Line items: Google Workspace, HeroHQ, Swank K12 Streaming, Simple Calendar - Renewals
11284010100 5650	IT - SOFTWARE	28,923.00	25,958.19	30,628.75	462.69	26,645.00	3,399.56	9,940.15			-		0.00	0.00%	Moved to 5643
11284010100 5733	IT - NEW FURNITURE	75.00	-	-	-	-	-	-			-		0.00	0.00%	
11284010100 5734	IT - NEW COMPUTER EQUIP	4,242.44	3,776.61	6,032.96	5,973.98	5,210.00	1,223.93	3,658.17	4,750.00	4,750.00	250.00	5,000.00	250.00	5.26%	Staff laptops, staff chromebooks (new positions)
11284010100 5738	IT - REPLACE EQUIPMENT	59,400.00	55,212.80	45,500.00	45,388.00	49,400.00	36,346.40	45,649.07	58,378.00	58,378.00	70,772.00	129,150.00	70,772.00	121.23%	Teacher chromebooks 5 year replacement cycle - $5,250, student chromebooks 4 year replacement cycle $66,300, replacement cameras and projectors$25,600, replacement wireless access points $32,000
11284010100 5810	IT - DUES & FEES	970.00	1,100.69	970.00	984.15	1,103.50	631.97	905.60	1,150.00	1,350.00	-	1,350.00	200.00	17.39%	consortium on school networking, school annual NH student data privacy association
FUNCTION: Information Technology - 2840		**271,757.53**	**265,444.29**	**277,086.60**	**269,511.69**	**287,999.94**	**229,637.85**	**254,864.61**	**321,919.65**	**332,286.85**	**73,176.92**	**405,463.78**	**83,544.13**	**25.95%**	
11290010100 5114	WAGE POOL	-	-	20,000.00	-	20,000.00	-	-	10,000.00	10,000.00	-	10,000.00	0.00	0.00%	
FUNCTION: WAGE POOL - 2900		**-**	**-**	**20,000.00**	**-**	**20,000.00**	**-**	**-**	**10,000.00**	**10,000.00**	**-**	**10,000.00**	**-**	0.00%	
11511010100 5910	PRINCIPAL OF DEBT - PRINCIPAL OF DEBT	745,000.00	745,250.00	785,000.00	785,000.00	825,000.00	825,000.00	785,083.33	865,000.00	915,000.00	-	915,000.00	50,000.00	5.78%	
FUNCTION: PRINCIPAL OF DEBT - 5110		**745,000.00**	**745,250.00**	**785,000.00**	**785,000.00**	**825,000.00**	**825,000.00**	**785,083.33**	**865,000.00**	**915,000.00**	**-**	**915,000.00**	**50,000.00**	**5.78%**	
11512010100 5830	DEBT SERVICE - INTEREST	432,110.00	432,110.00	393,095.00	393,095.00	352,040.00	352,040.00	392,415.00	308,945.00	263,555.00	-	263,555.00	-45,390.00	-14.69%	
FUNCTION: INTEREST ON DEBT - 5120		**432,110.00**	**432,110.00**	**393,095.00**	**393,095.00**	**352,040.00**	**352,040.00**	**392,415.00**	**308,945.00**	**263,555.00**	**-**	**263,555.00**	**(45,390.00)**	**-14.69%**	
11522100100 5930	FOOD SERVICE TRANSFER - FUND TRANSFERS	-	-	-	-	-		-			-		0.00	0.00%	
FUNCTION: FOOD SERVICE TRANSFER - 5221		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**		0.00%	
11525200000 5930	TRANSFER FROM EXPENDABLE - FUND TRANSFERS	-	-	-	-	-		-			-		0.00	0.00%	
FUNCTION: TRANSFER 5252		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**		**0.00%**	
11531010100 5564	CHARTER SCHOOL TUITION TO PRIVATE SCHOOL	-	6,690.00	11,000.00	-	-		2,230.00	-		-		0.00	0.00%	
11531010100 5890	CHARTER SCHOOL OTHER MISC EXPENDITURES	-		-		-	5,640.00	1,880.00	14,400.00		-		-14,400.00	-100.00%	Student is graduating
FUNCTION: CHARTER SCHOOL - 5310		**-**	**6,690.00**	**11,000.00**	**-**	**-**	**5,640.00**	**4,110.00**	**14,400.00**	**-**	**-**	**-**	**(14,400.00)**	**0.00%**	
	General Fund -Overall Total	**16,515,399.02**	**17,116,260.10**	**17,748,354.40**	**17,049,296.44**	**19,420,261.29**	**18,764,363.12**	**17,641,656.55**	**21,129,509.33**	**22,018,389.89**	**133,626.65**	**22,152,016.54**	**1,022,507.22**	**4.84%**	

Increaase from FY27 to FY28 Default	**888,880.56**	**4.21%**
Increase from FY27 to FY28 Proposed	**1,022,507.22**	**4.84%**