Auburn School District

Proposed Cuts to 27-28 Default Budget

Budget Unit	Function	Account	Title	Default Amt.	Amt to Cut	Remaining	Description
11110010100	1100	5112	Regular Ed - Salaries and benefits	60,234.99	60,234.99	0.00	1/2 time Spanish teacher
11110010100	1100	5339	Regular Ed - Student Team Building	5,800.00	5,800.00	0.00	Adventurelore - possibly grant funded
11110010100	1100	5610	Regular Ed - Supplies	32,000.00	3,000.00	29,000.00	Reduce Regular Ed supplies 3000
11110010100	1100	5737	Regular Ed - Replacement furniture	9,000.00	9,000.00	0.00	Replacement desks, rugs
11110010108	1100	5610	Art Supplies	6,262.00	2,000.00	4,262.00	Reduce Art supplies by 2000
11110010115	1100	5645	Language Arts	63,641.72	48,330.32	15,311.40	New ELA Program
11110010123	1100	5610	Math Supplies	3,492.80	2,000.00	1,492.80	Reduce math supplies by 2000
11110010124	1100	5610	Music Supplies	1,331.78	1,331.78	0.00	Misc. Music supplies
11110010127	1100	5645	Reading-Spractive Books	2,475.51	2,475.51	0.00	Science of Reading based books
11110010129	1100	5610	Science Supplies	4,000.00	1,000.00	3,000.00	Various science supplies reduce 1000
11110010130	1100	5610	Social Studies Supplies	1,300.00	1,300.00	0.00	Veterans Day, 7th & 8th grade presentations
11110010140	1100	5610	Drama-Supplies	1,000.00	1,000.00	0.00	Zero out - no expenditures in previous years
11120010100	1200	5112	SPED Teacher Salaries and benefits	144,611.48	94,611.48	50,000.00	Cut Preschool program to 1/2 time (no benefits)
11120010100	1200	5241	SPED Workshop reimbursement	4,825.00	3,000.00	1,825.00	Cut paraprofessional professional development
11120010100	1200	5320	Contracted Paras	73,000.00	73,000.00	0.00	Net savings from moving 6 local paras to SPED
11141010100	1410	5616	DI Supplies	2,500.00	2,000.00	500.00	DI Supplies
11142010100	1420	5610	Athletic Supplies	2,742.00	1,120.00	1,622.00	Porta potties
11143010100	1430	5112	Summer School - Stipends	25,791.00	25,791.00	0.00	Summer School Program - possibly funded through Title I
11213010100	2130	5330	Nurse Other Prof Services	3,000.00	2,000.00	1,000.00	Reduce by 2000
11213010100	2130	5610	Nurse Supplies	2,500.00	1,000.00	1,500.00	Reduce by 1000
11221010100	2210	5330	Staff Development-Other Prof Svcs	32,000.00	32,000.00	0.00	ELA Professional Development
11222010100	2220	5641	Media Services - Textbooks	5,785.43	5,785.43	0.00	Library Books
11231010100	2310	5111	School Board Salaries and benefits	9,796.15	9,796.15	0.00	Remove School Board Salaries and benefits
11231010100	2310	5341	Legal & Consulting	35,000.00	15,000.00	20,000.00	Reduce Legal Fees
11241010100	2410	5240	Principal Services-Tuition Reimbursement	5,000.00	5,000.00	0.00	Courses for admin
11241010100	2410	5330	Other Prof Services	80,000.00	80,000.00	0.00	SRO
11241010100	2410	5735	Principal Services-Replacement Equip	4,000.00	4,000.00	0.00	Replacement equipment
11241010100	2410	5737	Principal Services-Replacement Furniture	500.00	500.00	0.00	Replacement furniture
11241010100	2410	5810	Principal Services - Dues And Fees	1,800.00	1,800.00	0.00	NHASP X 3
11270000100	2700	5518	Transportation - Field Trips	9,900.00	9,900.00	0.00	Field Trips
11270000100	2700	5519	HS Transportatiom	207,043.20	207,043.20	0.00	High School Transportation - 2 buses @575.12 per day X 180 days
11290010100	2900	5114	Wage Pool	10,000.00	10,000.00	0.00	Money allotted for bonuses
11284010100	2840	5734	IT New computer equipment	4,750.00	4,750.00	0.00	New laptops and chromebooks
11284010100	2840	5738	IT Replacement Computers	58,378.00	32,000.00	26,378.00	Upgrade chromebooks for students
			TOTAL		757,569.86		
			Estimated reductions to meet tax cap		467,423.46		
11142010100			Athletics		48,506.19		Athletics: Coaches, Cheer, Sports.
11270000100		5517	Athletic Transportation		21,630.00		Athletic Transportation
11141010100			Co-Curricular Salaries and Benefits		33,025.89		Non Athletic