

Expenditure Budget Worksheet FY 25

Printed: 5/14/2025 8:50 AM
AUBURN COM UNIT SCHOOL DIST NO 10

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Report as of: 5/31/2025

Education Fund 10							
Function	1000	Instruction		Object	100	Salaries	
Function	1100	Regular K-12 Programs					
Location	100	Auburn Elementry School					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Instruction							
Regular K-12 Programs							
Auburn Elementry School							
Salaries							
14-16126110-23	TITLE I SALARIES	27,463.22	0.00	0.00	0.00	0.00	10-1100-110-100-430000-23
14-16126110-24	TITLE I SALARIES	95,889.51	113,342.00	19,158.76	0.00	0.00	10-1100-110-100-430000-24
14-16126110-25	TITLE I SALARIES	0.00	0.00	128,712.94	167,712.00	0.00	10-1100-110-100-430000-25
14-16126120-23	TITLE 1/SUB-SUMM SCHOOL	12,616.79	0.00	0.00	0.00	0.00	10-1100-120-100-430000-23
14-34998110-24	MCKINNEY HOMELESS TUTORING	1,191.87	1,800.00	0.00	0.00	0.00	10-1100-120-100-499800-02-24
100	Salaries	137,161.39	115,142.00	147,871.70	167,712.00	0.00	Object
Employee Benefits							
10-1100-211-100-430000-02-24	TITLE I SALARIES (FED TRS)	8,631.07	0.00	2,030.84	0.00	0.00	10-1100-211-100-430000-02-24
10-1100-211-100-430000-02-25	TITLE I SALARIES (FED TRS)	0.00	0.00	13,136.24	0.00	0.00	10-1100-211-100-430000-02-25
14-16126211-23	TITLE I FED TRS	4,088.81	0.00	0.00	0.00	0.00	10-1100-211-100-430000-23
14-16126211-24	TITLE I FED TRS	2,538.55	13,062.00	190.33	0.00	0.00	10-1100-211-100-430000-24
14-16126211-25	TITLE I FED TRS	0.00	0.00	0.00	19,331.00	0.00	10-1100-211-100-430000-25
10-1100-211-100-499800-02-22	MCKINNEY HOMELESS TUTORIN (FED	0.00	0.00	0.00	0.00	0.00	10-1100-211-100-499800-02-22
10-1100-211-100-499800-02-24	MCKINNEY HOMELESS TUTORIN (FED	126.33	0.00	0.00	0.00	0.00	10-1100-211-100-499800-02-24
14-16126221-23	LIFE INS BENEFITS	7.92	0.00	0.00	0.00	0.00	10-1100-221-100-430000-23
14-16126221-24	LIFE INS BENEFITS	26.40	32.00	5.28	0.00	0.00	10-1100-221-100-430000-24
14-16126221-25	LIFE INS BENEFITS	0.00	0.00	33.66	45.00	0.00	10-1100-221-100-430000-25
14-16126222-23	TITLE 1 HEALTH INS	1,000.00	0.00	0.00	0.00	0.00	10-1100-222-100-430000-23
14-16126222-24	TITLE 1 HEALTH INS	5,000.00	6,000.00	1,000.00	0.00	0.00	10-1100-222-100-430000-24
14-16126222-25	TITLE 1 HEALTH INS	0.00	0.00	6,350.00	6,000.00	0.00	10-1100-222-100-430000-25
14-16126225-23	TITLE I EMPLOYER TRS/THIS	485.66	0.00	0.00	0.00	0.00	10-1100-225-100-430000-23
14-16126225-24	TITLE I EMPLOYER TRS/THIS	10,800.72	12,764.00	239.48	0.00	0.00	10-1100-225-100-430000-24
14-16126225-25	TITLE I EMPLOYER TRS/THIS	0.00	0.00	1,609.11	18,885.00	0.00	10-1100-225-100-430000-25
200	Employee Benefits	32,705.46	31,858.00	24,594.94	44,261.00	0.00	Object
Purchased Services							
14-16126390-23	TITLE I SUBSCRIPTIONS PURCH/SERV	0.00	0.00	0.00	0.00	0.00	10-1100-319-100-430000-23
14-16126390-24	TITLE I SUBSCRIPTIONS PURCH/SERV	1,972.80	2,000.00	0.00	0.00	(25,663.00)	10-1100-319-100-430000-24
300	Purchased Services	1,972.80	2,000.00	0.00	0.00	(25,663.00)	Object

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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	1000	Instruction			Object	400	Supplies And Materials	
Function	1100	Regular K-12 Programs						
Location	100	Auburn Elementry School						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Supplies And Materials								
14-34998400-24		MCKINNEY	3,988.03	4,000.00	0.00	0.00	0.00	10-1100-400-100-499800-02-24
		HOMELESS/SUPPLIES						
14-16126410-23		TITLE 1 SUPPLIES	2,954.64	0.00	0.00	0.00	0.00	10-1100-410-100-430000-23
14-16126410-24		TITLE 1 SUPPLIES	72,447.07	57,230.00	5,940.78	0.00	(200.00)	10-1100-410-100-430000-24
14-16126410-25		TITLE 1 SUPPLIES	0.00	0.00	1,883.51	0.00	0.00	10-1100-410-100-430000-25
400	Supplies And Materials		79,389.74	61,230.00	7,824.29	0.00	(200.00)	Object
Capital Outlay								
14-16126500-23		TITLE I - 100C EQUIPMENT	(2,954.64)	0.00	0.00	0.00	0.00	10-1100-540-100-430000-23
14-16126500-24		TITLE I - 100C EQUIPMENT	40,359.55	40,440.00	0.00	0.00	0.00	10-1100-540-100-430000-24
500	Capital Outlay		37,404.91	40,440.00	0.00	0.00	0.00	Object
100	Auburn Elementry School		288,634.30	250,670.00	180,290.93	211,973.00	(25,863.00)	Location
Divernon Junior High School								
Purchased Services								
14-14331300-23		TITLE I	16,125.00	0.00	0.00	0.00	0.00	10-1100-300-202-433000-23
		ACCOUNTABILITY/SUBSCRIPTIO						
		N						
14-14331300-24		TITLE I	66,863.20	74,930.00	8,850.00	0.00	0.00	10-1100-300-202-433000-24
		ACCOUNTABILITY/SUBSCRIPTIO						
		N						
14-14331390-24		TITLE I ACCOUNTABILITY STAFF	966.60	2,900.00	1,150.00	0.00	0.00	10-1100-300-202-433000-24
		DEV						
300	Purchased Services		83,954.80	77,830.00	10,000.00	0.00	0.00	Object
Supplies And Materials								
14-14331480-24		TITLE I/SCH IMPROV	4,171.12	5,000.00	8,460.28	0.00	0.00	10-1100-400-202-433000-24
		SUPPLEMENTAL						
14-14331410-24		TITLE I/SCH IMPROV READING	10,554.75	14,170.00	1,415.31	0.00	0.00	10-1100-430-202-433000-24
		MATERIAL						
400	Supplies And Materials		14,725.87	19,170.00	9,875.59	0.00	0.00	Object
202	Divernon Junior High School		98,680.67	97,000.00	19,875.59	0.00	0.00	Location
High School/Secondary								
Supplies And Materials								
14-14998400-22		ESSER III SUMMER ENRICH SUP	0.00	0.00	0.00	0.00	0.00	10-1100-400-300-499800-22
400	Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object
300	High School/Secondary		0.00	0.00	0.00	0.00	0.00	Location
District Wide								

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1100	Regular K-12 Programs					
Location	600	District Wide					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Purchased Services							
14-14998300-24	ESSER III PURCHAS SERV	0.00	41,968.00	0.00	0.00	0.00	10-1100-300-600-499800-24
300	Purchased Services	0.00	41,968.00	0.00	0.00	0.00	Object
Capital Outlay							
14-16116540-23	TITLE IV EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10-1100-500-600-440000-23
14-14998500-22	ESSER III CAP OUTLAY	0.00	0.00	0.00	0.00	0.00	10-1100-500-600-499800-22
14-24998500-24	RELIEF DIGITAL EQUITY F-DE	140,680.86	140,448.00	0.00	0.00	0.00	10-1100-500-600-499800-24
500	Capital Outlay	140,680.86	140,448.00	0.00	0.00	0.00	Object
600	District Wide	140,680.86	182,416.00	0.00	0.00	0.00	Location
1100	Regular K-12 Programs	527,995.83	530,086.00	200,166.52	211,973.00	(25,863.00)	** Function
Elementary							
Auburn Elementary School							
Salaries							
01-11111110	AUBURN ELEM TEACH SAL	861,684.44	878,987.00	732,186.34	929,529.00	0.00	10-1110-110-100-111100-07
01-11111111	AUBURN ELEM-EXTRA PAY	1,188.81	1,531.00	1,296.09	5,100.00	3,900.00	10-1110-110-100-111100-07
01-11111151	AUBURN ELEM AIDES SALARY	0.00	0.00	0.00	0.00	0.00	10-1110-110-100-111100-07
01-11111112	ELEM/HOME BOUND TUTORING	0.00	0.00	0.00	0.00	0.00	10-1110-120-100-111100-07
01-11111120	AUBURN ELEM SUB SALARIES	12,720.00	15,000.00	9,720.00	12,000.00	(3,000.00)	10-1110-120-100-111100-07
01-11111121	AUBURN PLAYGROUND SAL	0.00	0.00	0.00	0.00	0.00	10-1110-120-100-111100-07
01-11111123	COVER HOURS/TEACHERS	0.00	0.00	60.00	120.00	120.00	10-1110-120-100-111100-07
100	Salaries	875,593.25	895,518.00	743,262.43	946,749.00	1,020.00	Object
Employee Benefits							
01-11111221	AUBURN ELEM LIFE INS BENEFIT	208.61	300.00	190.08	300.00	0.00	10-1110-221-100-111100-07
01-11111222	AUBURN ELEM HEALTH INS	49,732.18	54,000.00	72,159.50	100,800.00	(16,800.00)	10-1110-222-100-111100-07
01-11111225	AUBURN ELEM EMPLOYER TRS/THIS	11,282.76	11,700.00	9,301.03	12,000.00	0.00	10-1110-225-100-111100-07
200	Employee Benefits	61,223.55	66,000.00	81,650.61	113,100.00	(16,800.00)	Object
Purchased Services							
01-11111314	STAFF DEVELOP/PURCH SERV	625.00	625.00	0.00	6,000.00	6,000.00	10-1110-314-100-111100-07
01-11111323	AUBURN ELEM REPAIRS	0.00	0.00	0.00	0.00	0.00	10-1110-323-100-111100-07
01-11111332	ELEM TRAVEL/EXPENSES	325.00	0.00	0.00	400.00	0.00	10-1110-332-100-111100-07
01-11111390	ELEM/OTHER PURCH SERV	19,791.11	20,000.00	25,649.09	27,000.00	6,000.00	10-1110-390-100-111100-07
300	Purchased Services	20,741.11	20,625.00	25,649.09	33,400.00	12,000.00	Object
Supplies And Materials							
01-11111406	ELEM COPIER SUPP/MATERL	0.00	0.00	0.00	0.00	0.00	10-1110-410-100-111100-07

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Education Fund 10							
Function	1000	Instruction		Object	400	Supplies And Materials	
Function	1110	Elementary					
Location	100	Auburn Elementary School					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
01-11111410	ELEM SUPPLIES	10,214.65	15,000.00	11,364.81	12,000.00	0.00	10-1110-410-100-111100-07
01-11111415	ELEM MUSIC EXPENSES	0.00	0.00	0.00	0.00	0.00	10-1110-410-100-111100-07
01-11111480	ELEM SUPPLMTL SUPPLIES	1,326.04	3,600.00	6,755.47	7,200.00	3,700.00	10-1110-410-100-111100-07
01-11111420	ELEM TEXTBOOKS	0.00	0.00	0.00	0.00	(7,200.00)	10-1110-420-100-111100-07
01-11111471	ELEM/AWARDS	0.00	0.00	0.00	0.00	0.00	10-1110-490-100-111100-07
01-11111477	AUBURN ELEM ART SUP	544.27	600.00	488.76	500.00	0.00	10-1110-490-100-111100-07
400	Supplies And Materials	12,084.96	19,200.00	18,609.04	19,700.00	(3,500.00)	Object
Capital Outlay							
01-11111540	ELEM/CAP OUTLAY/EQUIP	5,567.86	7,500.00	0.00	0.00	0.00	10-1110-540-100-111100-07
500	Capital Outlay	5,567.86	7,500.00	0.00	0.00	0.00	Object
Other Objects							
01-11111640	AUBURN ELEM/DUES - FEES	758.95	800.00	239.00	1,000.00	0.00	10-1110-640-100-111100-07
600	Other Objects	758.95	800.00	239.00	1,000.00	0.00	Object
100	Auburn Elementary School	975,969.68	1,009,643.00	869,410.17	1,113,949.00	(7,280.00)	Location
1110	Elementary	975,969.68	1,009,643.00	869,410.17	1,113,949.00	(7,280.00)	** Function
Middle-Junior High							
Auburn Middle School							
Salaries							
03-12112110	AUBURN M S TEACHER SALARIES	588,099.34	633,000.00	538,478.06	621,900.00	0.00	10-1111-110-200-111100-07
03-12112111	AUBURN M S - EXTRA PAY	340.51	5,000.00	1,380.00	5,000.00	0.00	10-1111-110-200-111100-07
03-12112121	AUBURN M S NOONTIME SAL	2,424.77	5,000.00	0.00	0.00	(3,000.00)	10-1111-110-200-111100-07
03-12112151	AUBURN M S AIDES SALARIES	0.00	0.00	0.00	0.00	0.00	10-1111-110-200-111100-07
03-12112112	MID SCH/HOME BD OR TUTORING	0.00	0.00	0.00	0.00	0.00	10-1111-120-200-111100-07
03-12112120	AUBURN M S SUB SAL	5,700.00	6,500.00	4,940.00	10,000.00	0.00	10-1111-120-200-111100-07
03-12112123	AUBURN M S COVER HRS	146.37	0.00	0.00	500.00	0.00	10-1111-120-200-111100-07
100	Salaries	596,710.99	649,500.00	544,798.06	637,400.00	(3,000.00)	Object
Employee Benefits							
03-12112221	AUBURN MS LIFE INS BENEFITS	172.17	200.00	173.70	200.00	0.00	10-1111-221-200-111100-07
03-12112222	AUBURN M S HEALTH INS	35,335.95	42,000.00	37,638.28	75,600.00	(16,800.00)	10-1111-222-200-111100-07
03-12112225	AUBURN M S EMPLOYER TRS/THIS	7,279.36	9,000.00	6,672.60	7,700.00	0.00	10-1111-225-200-111100-07
200	Employee Benefits	42,787.48	51,200.00	44,484.58	83,500.00	(16,800.00)	Object
Purchased Services							
03-12112314	MS STAFF DEV/PURCH SERV	625.00	650.00	0.00	0.00	0.00	10-1111-314-200-111100-07

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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1111	Middle-Junior High					
Location	200	Auburn Middle School					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
03-12112332	AUBURN M S TRAVEL EXPENSE	0.00	600.00	0.00	600.00	0.00	10-1111-332-200-111100-07
03-12112390	AUBURN M S OTHER PURCH SERV	30,704.59	32,000.00	30,939.19	32,000.00	0.00	10-1111-390-200-111100-07
300	Purchased Services	31,329.59	33,250.00	30,939.19	32,600.00	0.00	Object
Supplies And Materials							
03-12112406	AUBURN M S COMP/COPIER SUPPS	0.00	0.00	0.00	0.00	0.00	10-1111-410-200-111100-07
03-12112410	AUBURN M S SUPPLIES	19,113.65	19,500.00	19,514.28	20,000.00	0.00	10-1111-410-200-111100-07
03-12112415	AUBURN M S MUSIC EXPENSE	2,209.45	2,200.00	1,738.95	2,200.00	0.00	10-1111-410-200-111100-07
03-12112471	AUBURN M S AWARDS	495.23	1,200.00	500.00	1,200.00	0.00	10-1111-410-200-111100-07
03-12112480	AUBURN M S SUPPLEMENTALS	0.00	6,100.00	6,610.63	6,650.00	550.00	10-1111-410-200-111100-07
03-12112420	AUBURN M S TEXTBOOKS	19,938.15	20,000.00	0.00	0.00	(20,000.00)	10-1111-420-200-111100-07
400	Supplies And Materials	41,756.48	49,000.00	28,363.86	30,050.00	(19,450.00)	Object
Capital Outlay							
13-12112510	ELEMENTARY CAREER DEVELOPEMENT C/O	0.00	1,500.00	0.00	1,500.00	0.00	10-1111-590-200-327500-23
500	Capital Outlay	0.00	1,500.00	0.00	1,500.00	0.00	Object
Other Objects							
03-12112640	AUBURN M S DUES,FEES	500.67	520.00	0.00	550.00	0.00	10-1111-640-200-111100-07
600	Other Objects	500.67	520.00	0.00	550.00	0.00	Object
200	Auburn Middle School	713,085.21	784,970.00	648,585.69	785,600.00	(39,250.00)	Location
Divernon Junior High School							
Salaries							
04-12112110	DIVERNON JH TEACHERS SAL	980,395.31	956,927.00	809,153.27	1,037,000.00	0.00	10-1111-110-202-111100-07
04-12112111	DIVERNON JH X-PAY	7,972.05	8,300.00	9,565.49	11,000.00	2,500.00	10-1111-110-202-111100-07
04-12112121	DIVERNON JH PLAYGROUND	0.00	0.00	0.00	0.00	0.00	10-1111-110-202-111100-07
04-12112151	DIVERNON JH AIDES	0.00	0.00	0.00	0.00	0.00	10-1111-110-202-111100-07
14-14331100-24	TITLE I ACCOUNTABILITY SUMMER SALARIES	2,310.54	5,000.00	305.58	306.00	306.00	10-1111-110-202-433000-24
04-12112112	DIVERNON JH HOMEBOUND	0.00	0.00	1,230.00	1,500.00	1,500.00	10-1111-120-202-111100-07
04-12112120	DIVERNON JH SUB PAY	14,575.75	16,000.00	12,555.52	16,000.00	0.00	10-1111-120-202-111100-07
04-12112123	DIVERNON JH COVER HRS	20.91	2,000.00	210.00	2,000.00	0.00	10-1111-120-202-111100-07
100	Salaries	1,005,274.56	988,227.00	833,019.86	1,067,806.00	4,306.00	Object
Employee Benefits							
10-1111-211-202-433000-02-24	TITLE I ACCOUNTABILITY S (FED	141.85	0.00	0.00	0.00	0.00	10-1111-211-202-433000-02-24
04-12112221	DIVERNON JH LIFE INS BENEFIT	262.68	300.00	219.92	300.00	0.00	10-1111-221-202-111100-07

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Education Fund 10							
Function	1000	Instruction		Object	200	Employee Benefits	
Function	1111	Middle-Junior High					
Location	202	Divernon Junior High School					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
04-12112222	DIVERNON JH HEALTH INS	55,420.00	65,000.00	63,783.60	100,800.00	(16,800.00)	10-1111-222-202-111100-07
04-12112225	DIVERNON JH EMPLOYER TRS/THIS	12,287.88	12,000.00	10,402.12	13,000.00	0.00	10-1111-225-202-111100-07
10-1111-225-202-433000-24	TITLE I ACCOUNTABILITY S (T8)	16.72	0.00	0.00	0.00	0.00	10-1111-225-202-433000-24
200 Employee Benefits		68,129.13	77,300.00	74,405.64	114,100.00	(16,800.00)	Object
Purchased Services							
04-12112314	DIVERNON JR HIGH PROF DEV	625.00	625.00	0.00	0.00	0.00	10-1111-314-202-111100-07
04-12112332	DIVERNON JR HIGH TRAVEL	1,407.57	2,000.00	2,277.31	2,300.00	300.00	10-1111-332-202-111100-07
04-12112390	DIVERNON JH OTHER PURCH SERV	18,136.73	33,000.00	23,805.73	25,000.00	0.00	10-1111-390-202-111100-07
300 Purchased Services		20,169.30	35,625.00	26,083.04	27,300.00	300.00	Object
Supplies And Materials							
04-12112410	DIVERNON JH SUPPLIES	14,212.28	17,000.00	14,468.92	19,000.00	0.00	10-1111-410-202-111100-07
04-12112412	DIVERNON JH FCS SUPPLIES	1,873.13	2,800.00	1,894.92	2,800.00	0.00	10-1111-410-202-111100-07
04-12112420	DIVERNON JH TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	10-1111-410-202-111100-07
04-12112480	DIVERNON JH SUPPLEMENTALS	0.00	500.00	11,611.78	12,000.00	11,500.00	10-1111-410-202-111100-07
04-12112471	DIVERNON JR HIGH AWARDS	0.00	800.00	0.00	800.00	0.00	10-1111-490-202-111100-07
04-12112476	DIVERNON/PE UNIFORMS/LOCKS	3,126.47	0.00	1,515.00	2,900.00	0.00	10-1111-490-202-111100-07
04-12112477	DIVERNON JH ART SUPPLIES	1,441.80	1,500.00	959.21	1,500.00	0.00	10-1111-490-202-111100-07
400 Supplies And Materials		20,653.68	22,600.00	30,449.83	39,000.00	11,500.00	Object
Capital Outlay							
04-12112540	DIVERNON JH CAP OUTLAY	0.00	2,000.00	1,649.95	2,000.00	0.00	10-1111-540-202-111100-07
500 Capital Outlay		0.00	2,000.00	1,649.95	2,000.00	0.00	Object
Other Objects							
04-12112640	DIVERNON JH DUES/FEES	335.67	0.00	300.00	500.00	0.00	10-1111-640-202-111100-07
600 Other Objects		335.67	0.00	300.00	500.00	0.00	Object
202 Divernon Junior High School		1,114,562.34	1,125,752.00	965,908.32	1,250,706.00	(694.00)	Location
1111 Middle-Junior High		1,827,647.55	1,910,722.00	1,614,494.01	2,036,306.00	(39,944.00)	** Function

High School reg

High School/Secondary

Salaries

05-13113110	HIGH SCH REG TEACH SAL	969,979.90	1,024,000.00	776,567.04	1,025,800.00	0.00	10-1112-110-300-111100-07
05-13113111	H.S.-EXTRA PAY	33,809.13	31,000.00	27,312.22	35,700.00	0.00	10-1112-110-300-111100-07
05-13113121	H S NOONTIME/ DETENTION	920.04	1,000.00	0.00	500.00	0.00	10-1112-110-300-111100-07
05-13113151	HIGH SCHOOL AIDE SALARY	0.00	0.00	0.00	0.00	0.00	10-1112-110-300-111100-07
05-13113112	H S/HOME BOUND TUTORING	41.82	0.00	0.00	0.00	0.00	10-1112-120-300-111100-07

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	100	Salaries	
Function	1112	High School reg					
Location	300	High School/Secondary					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
05-13113120	HIGH SCH SUBSTITUTES SAL	27,846.90	26,500.00	26,970.72	29,000.00	2,000.00	10-1112-120-300-111100-07
05-13113123	HS COVER HOURS	4,743.22	6,000.00	7,211.60	11,000.00	5,000.00	10-1112-120-300-111100-07
100 Salaries		1,037,341.01	1,088,500.00	838,061.58	1,102,000.00	7,000.00	Object
Employee Benefits							
05-13113221	LIFE INS BENEFITS	275.99	400.00	239.87	400.00	0.00	10-1112-221-300-111100-07
05-13113222	HEALTH INSURANCE	68,854.83	67,000.00	81,131.38	152,000.00	0.00	10-1112-222-300-111100-07
05-13113225	H S EMPLOYER TRS/THIS	12,763.11	13,000.00	10,179.78	13,500.00	0.00	10-1112-225-300-111100-07
05-13113215	HIGH SCH/SEMESTER HOURS	0.00	0.00	0.00	0.00	0.00	10-1112-230-300-111100-07
200 Employee Benefits		81,893.93	80,400.00	91,551.03	165,900.00	0.00	Object
Purchased Services							
05-13113314	STAFF DEVELOP/PURCH SERV	625.00	625.00	0.00	0.00	0.00	10-1112-314-300-111100-07
05-13113323	H S-REPAIR/MAINTENANCE	0.00	0.00	0.00	0.00	0.00	10-1112-323-300-111100-07
05-13113332	H S/TRAVEL-EXPENSES	2,917.81	3,000.00	1,798.33	3,000.00	0.00	10-1112-332-300-111100-07
05-13113390	H S OTHER PURCH SERV	133,873.74	95,000.00	46,598.53	95,000.00	0.00	10-1112-390-300-111100-07
300 Purchased Services		137,416.55	98,625.00	48,396.86	98,000.00	0.00	Object
Supplies And Materials							
13-13235410-25	AG EDUCATION SUPPLIES	0.00	0.00	500.00	500.00	0.00	10-1112-410-300-01-323500-25
05-13113410	H S SUPPLIES	16,364.93	17,000.00	34,346.00	37,000.00	19,000.00	10-1112-410-300-111100-07
05-13113415	HS MUSIC EXPENSE	57,504.70	57,000.00	5,315.45	7,000.00	0.00	10-1112-410-300-111100-07
05-13113460	HS SCIENCE MATERIAL	5,733.07	8,000.00	3,540.34	6,500.00	0.00	10-1112-410-300-111100-07
05-13113471	H S/AWARDS	0.00	0.00	0.00	0.00	0.00	10-1112-410-300-111100-07
05-13113480	H S SUPPLEMENTL SUPPLIES	1,677.50	2,200.00	6,853.90	7,000.00	4,800.00	10-1112-410-300-111100-07
05-13113420	H S TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	10-1112-420-300-111100-07
05-13113476	PE UNIFORMS/LOCKS	0.00	9,000.00	0.00	0.00	0.00	10-1112-490-300-111100-07
05-13113477	HS ART SUPPLIES	862.83	2,000.00	327.16	2,000.00	0.00	10-1112-490-300-111100-07
400 Supplies And Materials		82,143.03	95,200.00	50,882.85	60,000.00	23,800.00	Object
Capital Outlay							
05-13113540	H S CAP OUTLAY-EQUIP	9,752.35	10,000.00	652.79	700.00	700.00	10-1112-540-300-111100-07
13-13235540-25	AG EDUCATION C/O	0.00	0.00	4,500.00	4,500.00	0.00	10-1112-590-300-01-323500-25
500 Capital Outlay		9,752.35	10,000.00	5,152.79	5,200.00	700.00	Object
Other Objects							
05-13113640	H S DUES-FEES	2,006.67	1,800.00	2,883.81	3,500.00	1,000.00	10-1112-640-300-111100-07
600 Other Objects		2,006.67	1,800.00	2,883.81	3,500.00	1,000.00	Object
300 High School/Secondary		1,350,553.54	1,374,525.00	1,036,928.92	1,434,600.00	32,500.00	Location
1112 High School reg		1,350,553.54	1,374,525.00	1,036,928.92	1,434,600.00	32,500.00	** Function

Pre-K Programs

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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction	Object		100	Salaries	
Function	1125	Pre-K Programs					
Location	500	Pre-School					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Pre-School							
Salaries							
13-11125110-23	PRE-K TEACHERS SALARY	21,178.50	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-23
13-11125151-23	PRE-K AIDE SALARY	0.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-23
13-11125110-24	PRE-K TEACHERS SALARY	108,789.04	128,569.00	21,736.05	0.00	0.00	10-1125-110-500-370500-06-24
13-11125151-24	PRE-K AIDE SALARY	84,734.51	80,999.00	0.00	0.00	0.00	10-1125-110-500-370500-06-24
13-11125110-25	PRE-K TEACHERS SALARY	0.00	0.00	104,323.20	134,998.00	0.00	10-1125-110-500-370500-06-25
13-11125151-25	PRE-K AIDE SALARY	0.00	0.00	60,423.39	76,990.00	0.00	10-1125-110-500-370500-06-25
13-11125120-24	PRE-K SUBSTITUTES	3,900.00	0.00	0.00	0.00	0.00	10-1125-120-500-370500-06-24
100	Salaries	218,602.05	209,568.00	186,482.64	211,988.00	0.00	Object
Employee Benefits							
13-11125221-23	PRE-K LIFE INS	6.60	0.00	0.00	0.00	0.00	10-1125-221-500-370500-06-23
13-11125221-24	PRE-K LIFE INS	86.88	96.00	7.92	0.00	(96.00)	10-1125-221-500-370500-06-24
13-11125221-25	PRE-K LIFE INS	0.00	0.00	70.40	96.00	0.00	10-1125-221-500-370500-06-25
13-11125222-23	PRE-K HEALTH INS	2,500.00	0.00	0.00	0.00	0.00	10-1125-222-500-370500-06-23
13-11125222-24	PRE-K HEALTH INS	27,706.91	30,000.00	3,000.00	0.00	0.00	10-1125-222-500-370500-06-24
13-11125222-25	PRE-K HEALTH INS	0.00	0.00	26,867.89	30,000.00	0.00	10-1125-222-500-370500-06-25
13-11125225-23	EMPLOYER TRS/THIS PRE K	264.72	0.00	0.00	0.00	0.00	10-1125-225-500-370500-06-23
13-11125225-24	EMPLOYER TRS/THIS PRE K	12,253.82	14,479.00	283.61	0.00	0.00	10-1125-225-500-370500-06-24
13-11125225-25	EMPLOYER TRS/THIS PRE K	0.00	0.00	1,308.42	15,201.00	0.00	10-1125-225-500-370500-06-25
200	Employee Benefits	42,818.93	44,575.00	31,538.24	45,297.00	(96.00)	Object
Purchased Services							
13-11125311-24	ASSESSMENTS	841.36	0.00	0.00	0.00	0.00	10-1125-310-500-370500-06-24
13-11125311-25	ASSESSMENTS	0.00	0.00	726.25	0.00	0.00	10-1125-310-500-370500-06-25
13-11125313-23	SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	10-1125-319-500-370500-06-23
13-11125313-24	SUBSCRIPTIONS	995.00	1,200.00	0.00	0.00	0.00	10-1125-319-500-370500-06-24
13-11125313-25	SUBSCRIPTIONS	0.00	0.00	995.00	1,200.00	0.00	10-1125-319-500-370500-06-25
13-11125391-23	FIELD TRIPS	0.00	0.00	0.00	0.00	0.00	10-1125-323-500-370500-06-23
13-11125391-24	FIELD TRIPS	1,868.70	1,700.00	0.00	0.00	0.00	10-1125-323-500-370500-06-24
13-11125391-25	FIELD TRIPS	0.00	0.00	1,676.00	1,500.00	0.00	10-1125-323-500-370500-06-25
300	Purchased Services	3,705.06	2,900.00	3,397.25	2,700.00	0.00	Object
Supplies And Materials							
13-11125410-23	PRE K INSTRUCTIONAL SUPPL	3,429.17	0.00	(32.10)	0.00	0.00	10-1125-410-500-370500-06-23
13-11125410-24	PRE K INSTRUCTIONAL SUPPL	12,155.64	11,740.00	0.00	0.00	0.00	10-1125-410-500-370500-06-24
13-11125410-25	PRE K INSTRUCTIONAL SUPPL	0.00	0.00	9,114.60	10,330.00	4,330.00	10-1125-410-500-370500-06-25
400	Supplies And Materials	15,584.81	11,740.00	9,082.50	10,330.00	4,330.00	Object
Capital Outlay							

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function		1000	Instruction		Object	500	Capital Outlay	
Function		1125	Pre-K Programs					
Location		500	Pre-School					
Account		Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments
								State Account Number
13-11125540-23		PRE K 100C EQUIPMENT		0.00	0.00	0.00	0.00	10-1125-500-500-370500-06-23
13-11125540-25		PRE K 100C EQUIPMENT		0.00	0.00	2,180.00	1,470.00	10-1125-500-500-370500-06-25
500 Capital Outlay				0.00	0.00	2,180.00	1,470.00	Object
500 Pre-School				280,710.85	268,783.00	232,680.63	271,785.00	Location
1125 Pre-K Programs				280,710.85	268,783.00	232,680.63	271,785.00	** Function
High School								
High School/Secondary								
Salaries								
13-13235110-25		AG EDUCATION THREE CIRCLES GRANT		0.00	0.00	4,611.84	10,492.00	10-1130-111-300-01-323500-25
100 Salaries				0.00	0.00	4,611.84	10,492.00	Object
Employee Benefits								
13-13235211-25		AG EDUCATION THREE CIRCLES GRANT		0.00	0.00	0.00	1,037.00	10-1130-211-300-01-323500-25
10-1130-225-300-01-323500-25		AG EDUCATION THREE CIRCLE (T8)		0.00	0.00	57.63	0.00	10-1130-225-300-01-323500-25
200 Employee Benefits				0.00	0.00	57.63	1,037.00	Object
300 High School/Secondary				0.00	0.00	4,669.47	11,529.00	Location
1130 High School				0.00	0.00	4,669.47	11,529.00	** Function
Special Ed Programs K-12								
District Wide								
Salaries								
10-11200100		SPECIAL EDUCATION K-12		642,332.33	640,000.00	681,597.93	689,300.00	10-1200-110-600-114000
10-11200151		SPECIAL EDUCATION AIDES		369,356.46	322,000.00	424,431.05	458,000.00	10-1200-110-600-114000
10-11200120		SPECIAL ED K-12 SUBS		17,820.00	28,000.00	15,614.03	18,000.00	10-1200-120-600-114000
100 Salaries				1,029,508.79	990,000.00	1,121,643.01	1,165,300.00	Object
Employee Benefits								
10-1200-211-600-114000		SPECIAL EDUCATION K-12 (FED TR		0.00	0.00	0.00	0.00	10-1200-211-600-114000
10-11200221		SPECIAL ED LIFE INS		381.72	375.00	455.66	500.00	10-1200-221-600-114000
10-11200222		SPECIAL EDUCATION HEALTH INS		73,088.93	75,000.00	93,954.68	126,000.00	10-1200-222-600-114000
10-11200225		SPECIAL ED EMPLOYER THIS/TRS		8,086.90	7,900.00	8,526.99	8,600.00	10-1200-225-600-114000
200 Employee Benefits				81,557.55	83,275.00	102,937.33	135,100.00	Object

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1200	Special Ed Programs K-12					
Location	600	District Wide					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	

Purchased Services

10-11200310		SPECIAL ED THERAPY SERV	68,905.60	90,000.00	0.00	0.00	(90,000.00)	10-1200-310-600-114000
10-11200319		MEDICAID BILLING SERVICES	0.00	2,250.00	3,867.88	4,250.00	2,000.00	10-1200-319-600-114000
300	Purchased Services		68,905.60	92,250.00	3,867.88	4,250.00	(88,000.00)	Object
600	District Wide		1,179,971.94	1,165,525.00	1,228,448.22	1,304,650.00	(11,000.00)	Location
1200	Special Ed Programs K-12		1,179,971.94	1,165,525.00	1,228,448.22	1,304,650.00	(11,000.00)	** Function

Career and Technical Education (CTE) Programs

High School/Secondary

Salaries

05-13140110		VOC SALARIES	187,400.11	192,000.00	165,483.74	198,175.00	0.00	10-1400-110-300-111100-07
100	Salaries		187,400.11	192,000.00	165,483.74	198,175.00	0.00	Object

Employee Benefits

05-13140221		LIFE INS BENEFITS	44.88	50.00	40.26	50.00	0.00	10-1400-221-300-111100-07
05-13140222		HEALTH INS - VOC	6,000.00	6,000.00	7,350.00	24,000.00	0.00	10-1400-222-300-111100-07
05-13140225		VOC EMPLOYER TRS/THIS	2,345.19	2,350.00	2,069.05	2,480.00	0.00	10-1400-225-300-111100-07
200	Employee Benefits		8,390.07	8,400.00	9,459.31	26,530.00	0.00	Object

Supplies And Materials

05-13140403		AG EDUCATION SUPPLIES	0.00	0.00	2,970.47	3,275.00	1,275.00	10-1400-410-300-111100-07
05-13140404		INDUSTRIAL ARTS SUPPLIES	4,282.72	4,500.00	0.00	0.00	0.00	10-1400-410-300-111100-07
400	Supplies And Materials		4,282.72	4,500.00	2,970.47	3,275.00	1,275.00	Object

Other Objects

05-13140640		VOC/DUES-FEES	3,700.00	4,000.00	700.00	1,000.00	(3,000.00)	10-1400-640-300-111100-07
600	Other Objects		3,700.00	4,000.00	700.00	1,000.00	(3,000.00)	Object
300	High School/Secondary		203,772.90	208,900.00	178,613.52	228,980.00	(1,725.00)	Location
1400	Career and Technical Education (CTE) Programs		203,772.90	208,900.00	178,613.52	228,980.00	(1,725.00)	** Function

Interscholastic Programs

District Wide

Salaries

06-16150110		ATHLETICS - SALARIES	229,371.83	229,000.00	236,051.60	243,500.00	0.00	10-1500-110-600-111100-07
06-16150111		EXTRA WORK PAY	2,322.93	3,000.00	1,206.38	3,000.00	0.00	10-1500-110-600-111100-07
06-16150113		AD SECRETARY SALARY	32,880.64	34,000.00	27,905.76	35,105.00	0.00	10-1500-110-600-111100-07
100	Salaries		264,575.40	266,000.00	265,163.74	281,605.00	0.00	Object

Employee Benefits

06-16150221		ATHLETICS LIFE INS	17.20	20.00	27.22	32.00	0.00	10-1500-221-600-111100-07
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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	1000	Instruction			Object	200	Employee Benefits	
Function	1500	Interscholastic Programs						
Location	600	District Wide						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
06-16150222		ATHLETICS HEALTH INS	6,036.55	6,000.00	7,451.03	8,400.00	0.00	10-1500-222-600-111100-07
06-16150225		ATHL EMPLOYER TRS/THIS	2,234.03	2,100.00	2,127.10	2,400.00	0.00	10-1500-225-600-111100-07
200	Employee Benefits		8,287.78	8,120.00	9,605.35	10,832.00	0.00	Object
Purchased Services								
06-16150312		ATHL PROF SERVICES	38,808.00	40,000.00	39,972.00	40,000.00	0.00	10-1500-319-600-111100-07
06-16150319		ATHLETIC OFFICIALS	33,228.00	40,000.00	38,540.00	40,000.00	0.00	10-1500-319-600-111100-07
06-16150332		TRAVEL/MAINT	12,444.96	12,500.00	8,136.52	13,000.00	0.00	10-1500-332-600-111100-07
06-16150390		STUDENT ATHL INSURANCE	6,526.50	8,500.00	0.00	8,500.00	0.00	10-1500-380-600-111100-07
06-16150391		ATHLETIC/PURCH SERV	0.00	8,000.00	0.00	8,000.00	0.00	10-1500-390-600-111100-07
300	Purchased Services		91,007.46	109,000.00	86,648.52	109,500.00	0.00	Object
Supplies And Materials								
06-16150410		ATHL SUPPLIES	105,192.47	106,000.00	79,122.46	103,000.00	0.00	10-1500-410-600-111100-07
400	Supplies And Materials		105,192.47	106,000.00	79,122.46	103,000.00	0.00	Object
Capital Outlay								
06-16150540		ATHL EQUIPMENT	530.81	600.00	0.00	0.00	0.00	10-1500-540-600-111100-07
500	Capital Outlay		530.81	600.00	0.00	0.00	0.00	Object
Other Objects								
06-16150640		ATHL/DUES-FEES	20,180.07	22,000.00	18,538.28	22,000.00	0.00	10-1500-640-600-111100-07
600	Other Objects		20,180.07	22,000.00	18,538.28	22,000.00	0.00	Object
600	District Wide		489,773.99	511,720.00	459,078.35	526,937.00	0.00	Location
1500	Interscholastic Programs		489,773.99	511,720.00	459,078.35	526,937.00	0.00	** Function
Summer School Programs								
Auburn Elementary School								
Salaries								
01-13160110		ELEM SUMMER SCHOOL SAL	0.00	0.00	0.00	8,000.00	0.00	10-1600-110-100-111100-07
100	Salaries		0.00	0.00	0.00	8,000.00	0.00	Object
Employee Benefits								
10-1600-211-100-430000-21		TITLE 1/SUB-SUMM SCHOOL (FED T	0.00	0.00	0.00	0.00	0.00	10-1600-211-100-430000-21
10-1600-221-100-111100-07		ELEM SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	10-1600-221-100-111100-07
10-1600-225-100-111100-07		ELEM SUMMER SCHOOL EMPLOY TRS	0.00	0.00	0.00	0.00	0.00	10-1600-225-100-111100-07
200	Employee Benefits		0.00	0.00	0.00	0.00	0.00	Object
100	Auburn Elementary School		0.00	0.00	0.00	8,000.00	0.00	Location
High School/Secondary								

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	100	Salaries	
Function	1600	Summer School Programs					
Location	300	High School/Secondary					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Salaries							
05-13160110	HS SUMMER SCHOOL SAL.	0.00	0.00	0.00	0.00	0.00	10-1600-110-300-111100-07
100	Salaries	0.00	0.00	0.00	0.00	0.00	Object
Employee Benefits							
10-1600-221-300-111100-07	HS SUMMER SCHOOL SAL. (L2)	0.00	0.00	0.00	0.00	0.00	10-1600-221-300-111100-07
10-1600-222-300-111100-07	HS SUMMER SCHOOL SAL. (H3)	0.00	0.00	0.00	0.00	0.00	10-1600-222-300-111100-07
05-13160225	HS SUM SCHOOL EMPLOY TRS/THIS	0.00	0.00	0.00	90.00	0.00	10-1600-225-300-111100-07
200	Employee Benefits	0.00	0.00	0.00	90.00	0.00	Object
Supplies And Materials							
05-13160410	HS SUMMER SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	10-1600-400-300-111100-07
400	Supplies And Materials	0.00	0.00	0.00	0.00	0.00	Object
300	High School/Secondary	0.00	0.00	0.00	90.00	0.00	Location
1600	Summer School Programs	0.00	0.00	0.00	8,090.00	0.00	** Function
Drivers Education Program							
High School/Secondary							
Salaries							
05-13133110	DRIVERS EDUC TEACHER SALARY	34,257.56	34,000.00	31,182.01	36,250.00	0.00	10-1700-130-300-337000-07
05-13133111	DRIVERS EDUC SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	10-1700-130-300-337000-07
05-13133133	DRIVER EDUC/BTW TIME	7,666.12	12,000.00	1,779.64	12,000.00	0.00	10-1700-130-300-337000-07
100	Salaries	41,923.68	46,000.00	32,961.65	48,250.00	0.00	Object
Employee Benefits							
05-13133221	DRIVERS ED LIFE INS	12.42	15.00	9.63	15.00	0.00	10-1700-221-300-337000-07
05-13133222	DRIVERS ED HEALTH INS	4,750.00	5,000.00	5,262.50	8,400.00	0.00	10-1700-222-300-337000-07
05-13133225	DRIVERS ED EMPLOYER TRS/THIS	705.46	800.00	602.28	800.00	0.00	10-1700-225-300-337000-07
200	Employee Benefits	5,467.88	5,815.00	5,874.41	9,215.00	0.00	Object
Supplies And Materials							
05-13113421	DRIVER ED EXPENSE	3,190.08	3,500.00	2,573.63	3,500.00	0.00	10-1700-410-300-337000-07
400	Supplies And Materials	3,190.08	3,500.00	2,573.63	3,500.00	0.00	Object
Capital Outlay							
05-13133540	DRIVERS ED CAP OUTLAY	0.00	0.00	18,973.00	18,973.00	18,973.00	10-1700-590-300-337000-07
500	Capital Outlay	0.00	0.00	18,973.00	18,973.00	18,973.00	Object

Expenditure Budget Worksheet FY 25

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Education Fund 10							
Function	1000	Instruction	Object	500	Capital Outlay		
Function	1700	Drivers Education Program					
Location	300	High School/Secondary					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
300	High School/Secondary	50,581.64	55,315.00	60,382.69	79,938.00	18,973.00	Location
1700	Drivers Education Program	50,581.64	55,315.00	60,382.69	79,938.00	18,973.00	** Function
1000	Instruction	6,886,977.92	7,035,219.00	5,884,872.50	7,228,737.00	(22,906.00)	* Function

Support Services

Function 2110

District Wide

Salaries

06-13213110	SOCIAL WORKER SALARY	112,126.01	121,000.00	107,241.82	119,500.00	0.00	10-2110-110-600-212000-07
100	Salaries	112,126.01	121,000.00	107,241.82	119,500.00	0.00	Object

Employee Benefits

06-13213221	SOC WORK LIFE INS	29.04	32.00	27.72	32.00	0.00	10-2110-221-600-212000-07
06-13213222	SOC WORK HEALTH INS	5,000.00	6,000.00	7,350.00	8,400.00	(8,400.00)	10-2110-222-600-212000-07
06-13213225	SOC WORK EMPLOY TRS/THIS	1,417.23	1,600.00	1,343.57	1,500.00	0.00	10-2110-225-600-212000-07
200	Employee Benefits	6,446.27	7,632.00	8,721.29	9,932.00	(8,400.00)	Object

Supplies And Materials

06-13213410	SOCIAL WORKER SUPPLIES	2,007.68	2,000.00	449.26	2,500.00	0.00	10-2110-410-600-212000-07
14-16116407-23	TITLE IV-A ESEA SUPPLIES	52.44	0.00	0.00	0.00	0.00	10-2110-410-600-440000-23
14-16116407-24	TITLE IV-A ESEA SUPPLIES	2,052.96	0.00	0.00	0.00	0.00	10-2110-410-600-440000-24
14-16116407-25	TITLE IV-A ESEA SUPPLIES	0.00	0.00	1,190.80	1,170.00	1,170.00	10-2110-410-600-440000-25
400	Supplies And Materials	4,113.08	2,000.00	1,640.06	3,670.00	1,170.00	Object
600	District Wide	122,685.36	130,632.00	117,603.17	133,102.00	(7,230.00)	Location
2110	Function 2110	122,685.36	130,632.00	117,603.17	133,102.00	(7,230.00)	** Function

Guidance Services

High School/Secondary

Salaries

06-13212110	GUIDANCE SALARY	61,447.15	61,890.00	54,903.90	65,000.00	0.00	10-2120-110-300-212000-07
06-13212111	GUIDANCE-EXT PAY	10,241.12	10,314.00	9,150.62	10,830.00	0.00	10-2120-110-300-212000-07
100	Salaries	71,688.27	72,204.00	64,054.52	75,830.00	0.00	Object

Employee Benefits

06-13212221	LIFE INS PREM	15.84	16.00	13.86	16.00	0.00	10-2120-221-300-212000-07
06-13212222	HEALTH INS	0.00	0.00	0.00	8,400.00	0.00	10-2120-222-300-212000-07
06-13212225	GUIDANCE EMPLOYER TRS/THIS	896.24	900.00	800.74	950.00	0.00	10-2120-225-300-212000-07
200	Employee Benefits	912.08	916.00	814.60	9,366.00	0.00	Object

Supplies And Materials

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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	400	Supplies And Materials	
Function	2120	Guidance Services						
Location	300	High School/Secondary						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
06-13212410		GUIDANCE/SUPPLIES	0.00	0.00	0.00	0.00	0.00	10-2120-410-300-212000-07
	400	Supplies And Materials	0.00	0.00	0.00	0.00	0.00	Object
Other Objects								
06-13212640		DUES - FEES	0.00	0.00	0.00	0.00	0.00	10-2120-640-300-212000-07
	600	Other Objects	0.00	0.00	0.00	0.00	0.00	Object
	300	High School/Secondary	72,600.35	73,120.00	64,869.12	85,196.00	0.00	Location
	2120	Guidance Services	72,600.35	73,120.00	64,869.12	85,196.00	0.00	** Function
Health Services								
Auburn Elementary School								
Capital Outlay								
14-16126503		TITLE I - NURSE EQUIP	0.00	0.00	0.00	0.00	0.00	10-2130-500-100-430000-07
	500	Capital Outlay	0.00	0.00	0.00	0.00	0.00	Object
	100	Auburn Elementary School	0.00	0.00	0.00	0.00	0.00	Location
District Wide								
Salaries								
06-16213132		HEALTH CLERK SALARY	130,822.04	130,000.00	117,034.88	139,700.00	0.00	10-2130-110-600-213000-07
06-16213111		HEALTH CLERK - SUB	0.00	1,000.00	0.00	1,000.00	0.00	10-2130-120-600-213000-07
	100	Salaries	130,822.04	131,000.00	117,034.88	140,700.00	0.00	Object
Employee Benefits								
06-16213221		LIFE INS INS	31.68	32.00	27.72	32.00	0.00	10-2130-221-600-213000-07
06-16213222		HEALTH INS	0.00	0.00	0.00	0.00	(16,800.00)	10-2130-222-600-213000-07
	200	Employee Benefits	31.68	32.00	27.72	32.00	(16,800.00)	Object
Purchased Services								
06-16213332		NURSE/TRAVEL-EXP	650.00	500.00	0.00	1,000.00	0.00	10-2130-332-600-213000-07
	300	Purchased Services	650.00	500.00	0.00	1,000.00	0.00	Object
Supplies And Materials								
14-14998420-21		ESSER II HEALTH SUP	0.00	0.00	0.00	0.00	0.00	10-2130-400-600-499800-21
14-14998420-22		ESSER III HEALTH SUP	0.00	0.00	0.00	0.00	0.00	10-2130-400-600-499800-22
06-16213410		NURSE/SUPPLIES	1,902.14	4,000.00	1,285.74	5,000.00	0.00	10-2130-410-600-213000-07
	400	Supplies And Materials	1,902.14	4,000.00	1,285.74	5,000.00	0.00	Object
Capital Outlay								
14-14998510-22		ESSER III HEALTH EQUIP	0.00	0.00	0.00	0.00	0.00	10-2130-500-600-499800-22
	500	Capital Outlay	0.00	0.00	0.00	0.00	0.00	Object
Other Objects								

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Education Fund 10								
Function	2000	Support Services			Object	600	Other Objects	
Function	2130	Health Services						
Location	600	District Wide						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
06-16213640		NURSE/DUES-FEES	60.00	200.00	400.00	400.00	200.00	10-2130-640-600-213000-07
	600	Other Objects	60.00	200.00	400.00	400.00	200.00	Object
	600	District Wide	133,465.86	135,732.00	118,748.34	147,132.00	(16,600.00)	Location
	2130	Health Services	133,465.86	135,732.00	118,748.34	147,132.00	(16,600.00)	** Function
Improvement Inst Serv								
Auburn Elementry School								
Supplies And Materials								
14-16126409		TITLE 1 PROF DEVELOPEMENT SUP	0.00	0.00	0.00	0.00	0.00	10-2210-410-100-430000-07
	400	Supplies And Materials	0.00	0.00	0.00	0.00	0.00	Object
Capital Outlay								
14-16126502		TITLE I - SOCIAL WORK EQUIP	0.00	0.00	0.00	0.00	0.00	10-2210-500-100-430000-07
	500	Capital Outlay	0.00	0.00	0.00	0.00	0.00	Object
	100	Auburn Elementry School	0.00	0.00	0.00	0.00	0.00	Location
High School/Secondary								
Salaries								
13-13235111-25		AG ED THREE CIRCLES/EXTENDED	0.00	0.00	0.00	2,624.00	2,624.00	10-2210-111-300-01-323500-25
	100	Salaries	0.00	0.00	0.00	2,624.00	2,624.00	Object
Employee Benefits								
13-13235221-25		AG ED THREE CIRCLES/EXTENDED	0.00	0.00	0.00	260.00	260.00	10-2210-211-300-01-323500-25
	200	Employee Benefits	0.00	0.00	0.00	260.00	260.00	Object
	300	High School/Secondary	0.00	0.00	0.00	2,884.00	2,884.00	Location
Pre-School								
Purchased Services								
13-11125314-24		PRE K PROF DEV	3,698.00	0.00	4,139.38	0.00	0.00	10-2210-314-500-370500-06-24
	300	Purchased Services	3,698.00	0.00	4,139.38	0.00	0.00	Object
	500	Pre-School	3,698.00	0.00	4,139.38	0.00	0.00	Location
District Wide								
Salaries								
06-17390110		E2T2 TECH COMPETITIVE SALARIES	0.00	0.00	0.00	0.00	0.00	10-2210-110-600-497200-07
	100	Salaries	0.00	0.00	0.00	0.00	0.00	Object

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Education Fund 10

Function	2000	Support Services	Object	200	Employee Benefits
Function	2210	Improvement Inst Serv			
Location	600	District Wide			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Employee Benefits

10-2210-221-600-493000-07	TITLE II STAFF DEV LIFE	0.00	0.00	0.00	0.00	0.00	10-2210-221-600-493000-07
10-2210-222-600-493000-07	TITLE II STAFF DEV HEALTH INS	0.00	0.00	0.00	0.00	0.00	10-2210-222-600-493000-07
10-2210-225-600-493000-07	TITLE II STAFF DEV TRS	0.00	0.00	0.00	0.00	0.00	10-2210-225-600-493000-07
06-17390225	E2T2 TECH COMP TRS/THIS	0.00	0.00	0.00	0.00	0.00	10-2210-225-600-497200-07
14-16116215-23	TITLE IIA SEMESTER HRS	0.00	0.00	0.00	0.00	0.00	10-2210-230-600-493000-23
14-16116215-24	TITLE IIA SEMESTER HRS	11,965.00	31,777.00	0.00	0.00	0.00	10-2210-230-600-493000-24
14-16116215-25	TITLE IIA SEMESTER HRS	0.00	0.00	24,056.60	18,417.00	6,417.00	10-2210-230-600-493000-25
200 Employee Benefits		11,965.00	31,777.00	24,056.60	18,417.00	6,417.00	Object

Purchased Services

14-16116314-23	TITLE IIA STAFF DEVELOP	0.00	0.00	0.00	0.00	0.00	10-2210-314-600-493000-23
14-16116314-24	TITLE IIA STAFF DEVELOP	9,841.44	2,939.00	0.00	0.00	0.00	10-2210-314-600-493000-24
300 Purchased Services		9,841.44	2,939.00	0.00	0.00	0.00	Object

Supplies And Materials

14-11111478	TITLE II SUPPLIES	0.00	0.00	0.00	0.00	0.00	10-2210-410-600-493000-07
06-17390410	E2T2 TECH COMPETITIVE SUPPLIES	0.00	0.00	0.00	0.00	0.00	10-2210-410-600-497200-07
400 Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object
600 District Wide		21,806.44	34,716.00	24,056.60	18,417.00	6,417.00	Location
2210 Improvement Inst Serv		25,504.44	34,716.00	28,195.98	21,301.00	9,301.00	** Function

Educational Media Serv

Auburn Elementary School

Capital Outlay

14-16126501	TITLE I - MEDIA COMPUTERS	0.00	0.00	0.00	0.00	0.00	10-2220-500-100-430000-07
500 Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
100 Auburn Elementary School		0.00	0.00	0.00	0.00	0.00	Location

District Wide

Salaries

01-11222110	ELEM LIBRARY SALARY	0.00	0.00	0.00	0.00	0.00	10-2220-110-600-222000-07
01-11222151	LIBRARY CLERK SALARY	29,925.36	30,000.00	27,861.67	32,000.00	0.00	10-2220-110-600-222000-07
05-13222110	AUBURN HIGH,MS LIB SALARY	48,920.46	51,000.00	43,711.08	51,700.00	0.00	10-2220-110-600-222000-07
100 Salaries		78,845.82	81,000.00	71,572.75	83,700.00	0.00	Object

Employee Benefits

05-13222221	LIBRARY LIFE INS	16.32	20.00	29.52	30.00	10.00	10-2220-221-600-222000-07
05-16222222	LIB HEALTH INS	11,999.94	13,000.00	15,283.39	16,000.00	0.00	10-2220-222-600-222000-07

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Education Fund 10								
Function	2000	Support Services			Object	200	Employee Benefits	
Function	2220	Educational Media Serv						
Location	600	District Wide						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
05-16222225		EMPLOYER TRS & THIS	611.52	640.00	546.38	645.00	0.00	10-2220-225-600-222000-07
200	Employee Benefits		12,627.78	13,660.00	15,859.29	16,675.00	10.00	Object
Supplies And Materials								
01-11222410		AUBURN ELEM LIB SUPPLIES	495.00	500.00	525.00	550.00	50.00	10-2220-410-600-222000-07
03-12222410		AUBURN MS LIB MATERIALS	495.00	1,000.00	525.00	1,000.00	0.00	10-2220-410-600-222000-07
04-12222410		DIVERNON JR H LIBRARY SUP	1,417.04	1,500.00	1,381.84	1,400.00	400.00	10-2220-410-600-222000-07
05-13222410		HS LIBRARY SUPPLIES	1,142.70	1,500.00	1,685.60	1,900.00	900.00	10-2220-410-600-222000-07
13-16222410		STATE LIBRARY GRANT	0.00	1,000.00	875.71	1,000.00	0.00	10-2220-410-600-222000-07
400	Supplies And Materials		3,549.74	5,500.00	4,993.15	5,850.00	1,350.00	Object
600	District Wide		95,023.34	100,160.00	92,425.19	106,225.00	1,360.00	Location
2220	Educational Media Serv		95,023.34	100,160.00	92,425.19	106,225.00	1,360.00	** Function
Function 2300								
Pre-School								
Salaries								
13-11125111-23		PRE K CLERICAL STAFF	310.80	0.00	0.00	0.00	0.00	10-2300-110-500-370500-06-23
13-11125111-24		PRE K CLERICAL STAFF	13,790.88	13,860.00	329.40	0.00	0.00	10-2300-110-500-370500-06-24
13-11125111-25		PRE K CLERICAL STAFF	0.00	0.00	7,667.56	9,700.00	0.00	10-2300-110-500-370500-06-25
100	Salaries		14,101.68	13,860.00	7,996.96	9,700.00	0.00	Object
Employee Benefits								
10-2300-221-500-370500-06-24		PRE K CLERICAL STAFF (L2)	1.21	0.00	0.00	0.00	0.00	10-2300-221-500-370500-06-24
200	Employee Benefits		1.21	0.00	0.00	0.00	0.00	Object
500	Pre-School		14,102.89	13,860.00	7,996.96	9,700.00	0.00	Location
2300	Function 2300		14,102.89	13,860.00	7,996.96	9,700.00	0.00	** Function
Brd Ed Services								
Other								
Purchased Services								
07-10231316		BOARD/AUDIT	22,500.00	23,000.00	24,000.00	25,000.00	0.00	10-2310-317-900-231000-07
07-10231318		BOARD/LEGAL SERV	13,320.00	9,500.00	43,808.84	44,000.00	9,000.00	10-2310-318-900-231000-07
07-10231319		BOARD/OTHER PURCHASE SERV	2,550.40	7,500.00	3,680.70	7,500.00	0.00	10-2310-319-900-231000-07
07-10231332		BOARD/TRAVEL-EXPENSES	2,543.39	4,000.00	5,322.03	8,000.00	0.00	10-2310-332-900-231000-07
300	Purchased Services		40,913.79	44,000.00	76,811.57	84,500.00	9,000.00	Object
Supplies And Materials								
07-10231410		BOARD/SUPPLIES	19,696.01	17,000.00	13,536.09	19,000.00	0.00	10-2310-410-900-231000-07
400	Supplies And Materials		19,696.01	17,000.00	13,536.09	19,000.00	0.00	Object

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Education Fund 10							
Function	2000	Support Services		Object	600	Other Objects	
Function	2310	Brd Ed Services					
Location	900	Other					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	
Other Objects							
07-10231640	BOARD/DUES-FEES		2,624.80	5,500.00	3,809.00	9,000.00	10-2310-640-900-231000-07
600	Other Objects		2,624.80	5,500.00	3,809.00	9,000.00	Object
900	Other		63,234.60	66,500.00	94,156.66	112,500.00	Location
2310	Brd Ed Services		63,234.60	66,500.00	94,156.66	9,000.00	** Function
Executive Adm. Serv							
Other							
Salaries							
07-10232110	SUPT SALARY		168,146.65	168,200.00	165,730.36	178,236.00	10-2320-110-900-232000-07
07-10232111	EXTRA PAY		0.00	0.00	0.00	0.00	10-2320-110-900-232000-07
07-10232113	UNIT SECRETARY SALARY		60,121.52	60,000.00	53,765.69	63,500.00	10-2320-110-900-232000-07
100	Salaries		228,268.17	228,200.00	219,496.05	241,736.00	Object
Employee Benefits							
07-10232211	BOARD PAID TRS		18,292.85	18,000.00	1,491.60	17,628.00	10-2320-211-900-232000-07
07-10232221	LIFE INS PREM		31.45	32.00	22.89	32.00	10-2320-221-900-232000-07
07-10232222	HEALTH INSURANCE		11,500.00	12,000.00	14,700.00	16,800.00	10-2320-222-900-232000-07
07-10232225	SUPT EMPLOYER TRS/THIS		2,309.84	2,200.00	2,071.52	4,211.00	10-2320-225-900-232000-07
07-10232215	SUPT. SEMESTER HRS		0.00	0.00	0.00	0.00	10-2320-230-900-232000-07
200	Employee Benefits		32,134.14	32,232.00	18,286.01	38,671.00	Object
Purchased Services							
07-10232323	PURCH SERV -MAINTENANCE		0.00	0.00	0.00	0.00	10-2320-323-900-232000-07
07-10232332	SUPT TRAVEL/EXPENSES		371.92	500.00	0.00	500.00	10-2320-332-900-232000-07
07-10232390	SUPT OTHER PURCH SERV		26,624.59	27,000.00	19,338.98	21,660.00	10-2320-390-900-232000-07
300	Purchased Services		26,996.51	27,500.00	19,338.98	22,160.00	Object
Supplies And Materials							
07-10232410	UNIT OFC/SUPPLIES		3,842.94	4,000.00	3,022.07	3,000.00	10-2320-410-900-232000-07
400	Supplies And Materials		3,842.94	4,000.00	3,022.07	3,000.00	Object
Capital Outlay							
07-10232540	UNIT OFC/CAP OUTLAY		0.00	0.00	0.00	0.00	10-2320-540-900-232000-07
500	Capital Outlay		0.00	0.00	0.00	0.00	Object
Other Objects							
07-10232640	DUES/FEES		3,106.94	3,000.00	890.99	3,500.00	10-2320-640-900-232000-07
600	Other Objects		3,106.94	3,000.00	890.99	3,500.00	Object
900	Other		294,348.70	294,932.00	261,034.10	309,067.00	Location

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	600	Other Objects	
Function	2320	Executive Adm. Serv						
Location	900	Other						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number

2320	Executive Adm. Serv		294,348.70	294,932.00	261,034.10	309,067.00	0.00	** Function
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Workers Comp/Workers Occ Disease Acts Payments

District Wide

Employee Benefits

06-16219381		WORKMENS COMP INSURANCE	60,381.00	60,400.00	63,352.89	65,000.00	0.00	10-2362-233-600-110000-07
200	Employee Benefits		60,381.00	60,400.00	63,352.89	65,000.00	0.00	Object
600	District Wide		60,381.00	60,400.00	63,352.89	65,000.00	0.00	Location
2362	Workers Comp/Workers Occ Disease Acts Payments		60,381.00	60,400.00	63,352.89	65,000.00	0.00	** Function

Unemployment Insurance Act Payments

Other

Purchased Services

06-16219659		UNEMPLOYMENT COMP	0.00	2,000.00	282.00	2,000.00	0.00	10-2363-380-900-219000-07
300	Purchased Services		0.00	2,000.00	282.00	2,000.00	0.00	Object
900	Other		0.00	2,000.00	282.00	2,000.00	0.00	Location
2363	Unemployment Insurance Act Payments		0.00	2,000.00	282.00	2,000.00	0.00	** Function

Insurance Payments (regular or self-insurance)

Other

Purchased Services

07-10231380		LIAB INSURANCE PREMS	17,495.00	18,000.00	7,221.00	19,000.00	0.00	10-2364-380-900-231000-07
300	Purchased Services		17,495.00	18,000.00	7,221.00	19,000.00	0.00	Object
900	Other		17,495.00	18,000.00	7,221.00	19,000.00	0.00	Location
2364	Insurance Payments (regular or self-insurance)		17,495.00	18,000.00	7,221.00	19,000.00	0.00	** Function

Office Of Principal Serv

Administrative

Salaries

07-11241110		ELEM PRINCIPAL SALARY	132,411.21	132,412.00	118,762.66	140,356.00	0.00	10-2410-110-700-241000-07
07-11241111		DIVERNON PRINCIPAL SALARY	112,846.37	112,847.00	101,071.30	119,335.00	0.00	10-2410-110-700-241000-07
07-11241113		ELEM/MS SECRETARY SALARY (3)	85,824.50	97,285.00	81,190.60	106,625.00	0.00	10-2410-110-700-241000-07
07-12241110		MS PRINCIPAL SALARY	126,709.38	126,710.00	113,648.56	134,312.00	0.00	10-2410-110-700-241000-07
07-12241113		JH SECRETARY SALARY (1)	34,108.26	35,700.00	28,999.28	38,000.00	0.00	10-2410-110-700-241000-07
07-13241110		H S PRINC SALARY	144,970.66	145,000.00	90,057.48	106,332.00	0.00	10-2410-110-700-241000-07
07-13241111		H S ASST PRINCIPAL SAL	26,394.88	26,395.00	73,457.14	86,813.00	0.00	10-2410-110-700-241000-07

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	2000	Support Services		Object	100	Salaries	
Function	2410	Office Of Principal Serv					
Location	700	Administrative					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
07-13241113	H S SECRETARY SALARY (2)	35,816.88	36,500.00	30,731.63	38,200.00	0.00	10-2410-110-700-241000-07
07-16241114	PRINC OFC/SUB/X HELP	258.75	0.00	95.40	100.00	100.00	10-2410-110-700-241000-07
100	Salaries	699,340.89	712,849.00	638,014.05	770,073.00	100.00	Object
Employee Benefits							
07-16241221	PRINC OFFICE LIFE INS PREM	148.93	145.00	120.78	145.00	0.00	10-2410-221-700-241000-07
07-16241222	PRINC OFFICE HEALTH INS	37,250.15	36,000.00	46,826.33	67,200.00	0.00	10-2410-222-700-241000-07
07-16241225	PRINC EMPLOYER TRS/THIS	6,791.70	6,500.00	6,212.52	6,500.00	0.00	10-2410-225-700-241000-07
07-16241215	PRINCIPAL SEMESTER HOURS	0.00	0.00	0.00	0.00	0.00	10-2410-230-700-241000-07
200	Employee Benefits	44,190.78	42,645.00	53,159.63	73,845.00	0.00	Object
Purchased Services							
07-16241332	PRINCIPAL OFFICE TRAVEL	1,445.79	2,000.00	0.00	2,000.00	0.00	10-2410-332-700-241000-07
300	Purchased Services	1,445.79	2,000.00	0.00	2,000.00	0.00	Object
Other Objects							
07-16241640	PRINC OFC/DUES-FEES	2,487.50	4,000.00	3,207.80	4,000.00	0.00	10-2410-640-700-241000-07
600	Other Objects	2,487.50	4,000.00	3,207.80	4,000.00	0.00	Object
700	Administrative	747,464.96	761,494.00	694,381.48	849,918.00	100.00	Location
2410	Office Of Principal Serv	747,464.96	761,494.00	694,381.48	849,918.00	100.00	** Function
Fiscal Services							
Other							
Salaries							
07-10252113	BOOKKEEPERS SALARY	114,451.07	114,451.07	102,502.06	121,032.00	0.00	10-2520-110-900-252000-07
100	Salaries	114,451.07	114,451.07	102,502.06	121,032.00	0.00	Object
Employee Benefits							
07-10252221	LIFE INS PREM	31.68	32.00	27.72	32.00	0.00	10-2520-221-900-252000-07
07-10252222	HEALTH INS	6,000.00	6,000.00	7,350.00	8,400.00	(8,400.00)	10-2520-222-900-252000-07
200	Employee Benefits	6,031.68	6,032.00	7,377.72	8,432.00	(8,400.00)	Object
Purchased Services							
07-10252319	PURCH SERVICES/MAINT	12,988.40	18,000.00	16,516.36	18,000.00	3,000.00	10-2520-323-900-252000-07
07-10252332	TRAVEL/FISCAL SERVICES	0.00	0.00	0.00	0.00	0.00	10-2520-332-900-252000-07
300	Purchased Services	12,988.40	18,000.00	16,516.36	18,000.00	3,000.00	Object
Supplies And Materials							
07-10252410	SUPPLIES- BOOKKEEPING	1,074.37	2,500.00	2,933.19	5,000.00	0.00	10-2520-410-900-252000-07
400	Supplies And Materials	1,074.37	2,500.00	2,933.19	5,000.00	0.00	Object
Capital Outlay							

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	500	Capital Outlay	
Function	2520	Fiscal Services						
Location	900	Other						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
07-10252540		CAPITOL OUTLAY - BKG	3,760.02	3,800.00	0.00	2,500.00	0.00	10-2520-540-900-252000-07
500	Capital Outlay		3,760.02	3,800.00	0.00	2,500.00	0.00	Object
Other Objects								
07-10252640		FISCAL SERV/DUES - FEES	47.50	50.00	0.00	50.00	0.00	10-2520-640-900-252000-07
600	Other Objects		47.50	50.00	0.00	50.00	0.00	Object
900	Other		138,353.04	144,833.07	129,329.33	155,014.00	(5,400.00)	Location
2520	Fiscal Services		138,353.04	144,833.07	129,329.33	155,014.00	(5,400.00)	** Function
Pupil Transportation Ser								
Auburn Elementry School								
Supplies And Materials								
14-34998464-24		MCKINNEY HOMELESS/TRANSP FUEL	2,100.00	1,500.00	0.00	0.00	0.00	10-2550-464-100-499800-02-24
400	Supplies And Materials		2,100.00	1,500.00	0.00	0.00	0.00	Object
100	Auburn Elementry School		2,100.00	1,500.00	0.00	0.00	0.00	Location
Pre-School								
Employee Benefits								
10-2550-221-500-370500-06-07		PRE K BUS ROOM SUPERVISOR (L2)	0.00	0.00	0.00	0.00	0.00	10-2550-221-500-370500-06-07
200	Employee Benefits		0.00	0.00	0.00	0.00	0.00	Object
Purchased Services								
13-11125331-23		PRE K PUPIL TRANS	0.00	0.00	0.00	0.00	0.00	10-2550-331-500-370500-06-23
13-11125331-24		PRE K PUPIL TRANS	18,722.90	13,560.00	0.00	0.00	0.00	10-2550-331-500-370500-06-24
300	Purchased Services		18,722.90	13,560.00	0.00	0.00	0.00	Object
500	Pre-School		18,722.90	13,560.00	0.00	0.00	0.00	Location
2550	Pupil Transportation Ser		20,822.90	15,060.00	0.00	0.00	0.00	** Function
Food Services								
Pre-School								
Supplies And Materials								
13-11125454-23		PRE K SNACK EXPENSE	0.00	0.00	0.00	0.00	0.00	10-2560-410-500-370500-06-23
13-11125454-24		PRE K SNACK EXPENSE	8,977.29	8,200.00	0.00	0.00	0.00	10-2560-410-500-370500-06-24
13-11125454-25		PRE K SNACK EXPENSE	0.00	0.00	7,299.36	8,000.00	0.00	10-2560-410-500-370500-06-25
400	Supplies And Materials		8,977.29	8,200.00	7,299.36	8,000.00	0.00	Object
500	Pre-School		8,977.29	8,200.00	7,299.36	8,000.00	0.00	Location
District Wide								

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	2000	Support Services		Object	100	Salaries	
Function	2560	Food Services					
Location	600	District Wide					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	
Salaries							
06-11256117	HEAD COOK SALARIES		89,946.84	89,200.00	82,359.71	99,900.00	10-2560-110-600-256000-07
06-11256118	REG COOKS SALARY		116,016.61	112,000.00	112,703.84	123,000.00	10-2560-110-600-256000-07
06-16256116	FOOD SERVICE DIRECTOR		61,257.31	64,000.00	47,443.81	67,688.00	10-2560-110-600-256000-07
06-13256119	LUNCH PROG/EXTRA HELP		15,767.45	23,000.00	7,967.80	23,000.00	10-2560-120-600-256000-07
06-16256120	SUB COOKS		8,972.04	8,000.00	369.91	9,000.00	10-2560-120-600-256000-07
100	Salaries		291,960.25	296,200.00	250,845.07	322,588.00	Object
Employee Benefits							
06-16256221	LIFE INS PREM		145.39	180.00	160.68	220.00	10-2560-221-600-256000-07
06-16256222	HEALTH INSURANCE		29,781.65	32,000.00	39,118.31	100,800.00	10-2560-222-600-256000-07
200	Employee Benefits		29,927.04	32,180.00	39,278.99	101,020.00	Object
Purchased Services							
06-16256390	FOOD SERV/DELIVERY/OTHER		0.00	0.00	0.00	0.00	10-2560-310-600-256000-07
06-16256323	FOOD SERV/REPAIR-MAINT		0.00	2,000.00	0.00	2,000.00	10-2560-323-600-256000-07
06-16256332	FOOD SERV - TRAVEL		315.71	650.00	0.00	650.00	10-2560-332-600-256000-07
300	Purchased Services		315.71	2,650.00	0.00	2,650.00	Object
Supplies And Materials							
14-16256411	SUPPLY CHAIN ASSISTANCE		0.00	0.00	0.00	0.00	10-2560-400-600-421000-23
06-16256410	LUNCH PROGRAM SUPPLIES		300,417.62	350,000.00	285,656.68	360,000.00	10-2560-410-600-256000-07
06-162564121	MILK/SUPPLY CHAIN ASSIST		34,496.47	30,000.00	35,462.10	30,000.00	10-2560-410-600-421000-07
400	Supplies And Materials		334,914.09	380,000.00	321,118.78	390,000.00	Object
Capital Outlay							
06-16256540	EQUIPMENT		0.00	7,000.00	0.00	31,080.00	10-2560-540-600-256000-07
500	Capital Outlay		0.00	7,000.00	0.00	31,080.00	Object
Other Objects							
06-16256640	FOOD SERV/DUES & FEES		4,310.55	7,000.00	6,789.90	7,000.00	10-2560-640-600-256000-07
600	Other Objects		4,310.55	7,000.00	6,789.90	7,000.00	Object
600	District Wide		661,427.64	725,030.00	618,032.74	854,338.00	Location
2560	Food Services		670,404.93	733,230.00	625,332.10	862,338.00	** Function
Programming Services							
District Wide							
Salaries							
06-12663110	DIRECTOR OF TECH SERVICES		113,182.43	113,182.00	101,343.75	119,681.00	10-2663-110-600-111100-07
06-12663111	TECHNOLOGY ASSISTANT		88,605.54	120,466.00	109,048.31	127,489.00	10-2663-130-600-111100-07
100	Salaries		201,787.97	233,648.00	210,392.06	247,170.00	Object

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	2000	Support Services		Object	200	Employee Benefits	
Function	2663	Programming Services					
Location	600	District Wide					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	
Employee Benefits							
06-12663221	DIRECTOR OF TECH LIFE		37.62	40.00	41.58	56.00	10-2663-221-600-111100-07
06-12663222	DIRECTOR OF TECH HEALTH		14,500.00	14,000.00	21,441.00	25,200.00	10-2663-222-600-111100-07
200	Employee Benefits		14,537.62	14,040.00	21,482.58	25,256.00	Object
Purchased Services							
06-12663319	SOFTWARE LICENSE/SERV AGREE		69,909.81	75,000.00	66,847.15	87,000.00	10-2663-319-600-111100-07
300	Purchased Services		69,909.81	75,000.00	66,847.15	87,000.00	Object
Supplies And Materials							
06-12663410	TECHNOLOGY SUPPLIES/MATERIAL		11,712.37	30,000.00	11,876.73	30,000.00	10-2663-410-600-111100-07
400	Supplies And Materials		11,712.37	30,000.00	11,876.73	30,000.00	Object
Capital Outlay							
06-12663545	TECH COMPUTER/SERVER C/O		84,860.59	95,000.00	29,345.71	95,000.00	10-2663-540-600-111100-07
500	Capital Outlay		84,860.59	95,000.00	29,345.71	95,000.00	Object
Other Objects							
06-12663640	TECHNOLOGY DUES/FEES		0.00	300.00	129.00	300.00	10-2663-640-600-111100-07
600	Other Objects		0.00	300.00	129.00	300.00	Object
600	District Wide		382,808.36	447,988.00	340,073.23	484,726.00	Location
2663	Programming Services		382,808.36	447,988.00	340,073.23	484,726.00	** Function
Other Support Services							
Auburn Elementary School							
Supplies And Materials							
14-16126464-25	TITLE 1 SUPPLIES/NEGLECTED/DELIGUE NT		0.00	0.00	0.00	100.00	10-2900-410-100-430000-25
14-16126465-25	TITLE I HOMELESS STUDENT SUPPLIES		0.00	0.00	0.00	100.00	10-2900-410-100-430000-25
14-34998490-24	MCKINNEY HOMELESS/STUDENT SUPPLIES		1,533.67	1,544.00	0.00	0.00	10-2900-490-100-499800-02-24
400	Supplies And Materials		1,533.67	1,544.00	0.00	200.00	Object
100	Auburn Elementary School		1,533.67	1,544.00	0.00	200.00	Location
2900	Other Support Services		1,533.67	1,544.00	0.00	200.00	** Function
2000	Support Services		2,860,229.40	3,034,201.07	2,645,001.55	3,362,419.00	* Function

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10

Function	3000	Community Services	Object	400	Supplies And Materials
Function	3000	Function 3000			
Location	100	Auburn Elementry School			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Community Services

Function 3000

Auburn Elementry School

Supplies And Materials

14-16126480	TITLE I ACCT 2210 EXPNS	0.00	0.00	0.00	10,799.00	10,799.00	10-3000-410-100-430000-07
14-16126418-23	TITLE 1/COMM SERV #30000	0.00	0.00	0.00	0.00	0.00	10-3000-410-100-430000-23
14-16126418-24	TITLE 1/COMM SERV #30000	969.18	3,456.00	0.00	0.00	0.00	10-3000-410-100-430000-24
14-16126418-25	TITLE 1/COMM SERV #30000	0.00	0.00	2,483.52	2,600.00	600.00	10-3000-410-100-430000-25
400	Supplies And Materials	969.18	3,456.00	2,483.52	13,399.00	11,399.00	Object
100	Auburn Elementry School	969.18	3,456.00	2,483.52	13,399.00	11,399.00	Location

Pre-School

Purchased Services

13-11125323-23	COMMUNITY/FAMILY ACTIVITY SUP	0.00	0.00	0.00	0.00	0.00	10-3000-323-500-370500-06-23
13-11125323-25	COMMUNITY/FAMILY ACTIVITY SUP	0.00	0.00	295.00	966.00	0.00	10-3000-323-500-370500-06-25
300	Purchased Services	0.00	0.00	295.00	966.00	0.00	Object

Supplies And Materials

13-11125499-23	PRE K FAMILY NIGHT SUPPLIES	0.00	0.00	0.00	0.00	0.00	10-3000-490-500-370500-06-23
13-11125499-24	PRE K FAMILY NIGHT SUPPLIES	984.32	2,000.00	0.00	0.00	0.00	10-3000-490-500-370500-06-24
13-11125499-25	PRE K FAMILY NIGHT SUPPLIES	0.00	0.00	571.74	1,500.00	0.00	10-3000-490-500-370500-06-25
400	Supplies And Materials	984.32	2,000.00	571.74	1,500.00	0.00	Object
500	Pre-School	984.32	2,000.00	866.74	2,466.00	0.00	Location
3000	Function 3000	1,953.50	5,456.00	3,350.26	15,865.00	11,399.00	** Function
3000	Community Services	1,953.50	5,456.00	3,350.26	15,865.00	11,399.00	* Function

Nonprogrammed Charges

Payments Sp Ed Programs

District Wide

Purchased Services

14-10104600	IDEA PRE SCHOOL FLOW THROUGH	0.00	18,491.00	19,504.50	18,491.00	0.00	10-4120-319-600-460000-21
14-10104625	IDEA PART B FLOW THROUGH	0.00	27,500.00	288,044.00	274,902.00	0.00	10-4120-319-600-462000-07
300	Purchased Services	0.00	45,991.00	307,548.50	293,393.00	0.00	Object
600	District Wide	0.00	45,991.00	307,548.50	293,393.00	0.00	Location

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	4000	Nonprogrammed Charges		Object	300	Purchased Services	
Function	4120	Payments Sp Ed Programs					
Location	600	District Wide					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
4120	Payments Sp Ed Programs	0.00	45,991.00	307,548.50	293,393.00	0.00	** Function
<u>Payments for CTE Programs</u>							
High School/Secondary							
Other Objects							
05-16414812	CAVC/O.B.M. CHARGES	55,109.72	55,500.00	51,285.74	58,000.00	0.00	10-4140-670-300-414000-07
600	Other Objects	55,109.72	55,500.00	51,285.74	58,000.00	0.00	Object
300	High School/Secondary	55,109.72	55,500.00	51,285.74	58,000.00	0.00	Location
4140	Payments for CTE Programs	55,109.72	55,500.00	51,285.74	58,000.00	0.00	** Function
<u>Reserved for "On-Behalf" Payments by the State</u>							
District Wide							
Employee Benefits							
06-16212226	ON BEHALF PAYMENTS	3,296,967.00	3,259,280.00	0.00	3,446,688.00	0.00	10-4180-216-600-418000-07
200	Employee Benefits	3,296,967.00	3,259,280.00	0.00	3,446,688.00	0.00	Object
600	District Wide	3,296,967.00	3,259,280.00	0.00	3,446,688.00	0.00	Location
4180	Reserved for "On-Behalf" Payments by the State	3,296,967.00	3,259,280.00	0.00	3,446,688.00	0.00	** Function
<u>Payments for Special Education Programs - Tuition</u>							
District Wide							
Other Objects							
06-16412811	SPEC EDUC TUITION	462,691.61	557,900.00	630,638.48	667,000.00	167,000.00	10-4220-670-600-412000-07
600	Other Objects	462,691.61	557,900.00	630,638.48	667,000.00	167,000.00	Object
600	District Wide	462,691.61	557,900.00	630,638.48	667,000.00	167,000.00	Location
4220	Payments for Special Education Programs - Tuition	462,691.61	557,900.00	630,638.48	667,000.00	167,000.00	** Function
<u>Payments for CTE Programs - Tuition</u>							
High School/Secondary							
Other Objects							
05-13414810	CAVC TUITION/VOC	80,000.00	91,000.00	109,000.00	109,000.00	18,000.00	10-4240-670-300-414000-07
600	Other Objects	80,000.00	91,000.00	109,000.00	109,000.00	18,000.00	Object
300	High School/Secondary	80,000.00	91,000.00	109,000.00	109,000.00	18,000.00	Location
4240	Payments for CTE Programs - Tuition	80,000.00	91,000.00	109,000.00	109,000.00	18,000.00	** Function
4000	Nonprogrammed Charges	3,894,768.33	4,009,671.00	1,098,472.72	4,574,081.00	185,000.00	* Function
10	Education Fund	13,643,929.15	14,084,547.07	9,631,697.03	15,181,102.00	189,104.00	Fund

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Oper, Build, & Maint Fund 20							
Function	2000	Support Services		Object	500	Capital Outlay	
Function	2530	Facilities Acq. Const Serv					
Location	900	Other					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	

Support Services

Facilities Acq. Const Serv

Other

Capital Outlay

20-26253510	LAND ACQUISITION		0.00	0.00	0.00	0.00	0.00	20-2530-520-900-253000-07
500	Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
900	Other		0.00	0.00	0.00	0.00	0.00	Location
2530	Facilities Acq. Const Serv		0.00	0.00	0.00	0.00	0.00	** Function

Operation Maint. Plnt Ser

Auburn Elementary School

Purchased Services

20-21254341	ELEM TELEPHONE SERVICE		6,307.46	6,000.00	4,108.82	7,000.00	0.00	20-2540-340-100-254000-07
20-21254370	ELEM - WATER		4,750.24	6,000.00	3,178.22	5,600.00	0.00	20-2540-370-100-254000-07
20-21254371	ELEM SEWER		1,719.43	2,000.00	1,188.68	2,000.00	0.00	20-2540-370-100-254000-07
300	Purchased Services		12,777.13	14,000.00	8,475.72	14,600.00	0.00	Object

Supplies And Materials

20-21254465	ELEM - NATURAL GAS		6,081.52	17,000.00	2,839.73	10,000.00	0.00	20-2540-465-100-254000-07
20-21254466	ELEM - ELECTRICITY		77,807.91	90,000.00	63,470.42	85,000.00	0.00	20-2540-466-100-254000-07
400	Supplies And Materials		83,889.43	107,000.00	66,310.15	95,000.00	0.00	Object
100	Auburn Elementary School		96,666.56	121,000.00	74,785.87	109,600.00	0.00	Location

Auburn Middle School

Purchased Services

20-22254341	MS TELEPHONE SERVICE		0.00	0.00	0.00	0.00	0.00	20-2540-340-200-254000-07
20-22254370	MS WATER		2,641.91	5,500.00	4,742.64	5,500.00	0.00	20-2540-370-200-254000-07
20-22254371	MS - SEWER		947.47	2,500.00	1,520.10	2,500.00	0.00	20-2540-370-200-254000-07
300	Purchased Services		3,589.38	8,000.00	6,262.74	8,000.00	0.00	Object

Supplies And Materials

20-22254465	MS - NATURAL GAS		8,591.58	17,000.00	8,521.73	12,000.00	0.00	20-2540-465-200-254000-07
20-22254466	MS ELECTRICITY		43,608.59	47,000.00	37,583.45	47,000.00	0.00	20-2540-466-200-254000-07
400	Supplies And Materials		52,200.17	64,000.00	46,105.18	59,000.00	0.00	Object
200	Auburn Middle School		55,789.55	72,000.00	52,367.92	67,000.00	0.00	Location

High School/Secondary

Purchased Services

20-23254341	H S TELEPHONE SERVICE		11,815.43	13,000.00	10,732.84	13,000.00	0.00	20-2540-340-300-254000-07
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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Oper, Build, & Maint Fund 20							
Function	2000	Support Services		Object	300	Purchased Services	
Function	2540	Operation Maint. Plnt Ser					
Location	300	High School/Secondary					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
20-23254370	HIGH SCH - WATER	6,286.66	6,500.00	4,541.94	6,500.00	0.00	20-2540-370-300-254000-07
20-23254371	HIGH SCH - SEWER	2,034.37	3,000.00	1,459.50	3,000.00	0.00	20-2540-370-300-254000-07
300	Purchased Services	20,136.46	22,500.00	16,734.28	22,500.00	0.00	Object
Supplies And Materials							
20-23254465	HIGH SCH - NATURAL GAS	13,074.11	29,000.00	11,587.52	20,000.00	0.00	20-2540-465-300-254000-07
20-23254466	HIGH SCH ELECTRICITY	96,605.46	99,000.00	96,807.66	99,000.00	0.00	20-2540-466-300-254000-07
400	Supplies And Materials	109,679.57	128,000.00	108,395.18	119,000.00	0.00	Object
300	High School/Secondary	129,816.03	150,500.00	125,129.46	141,500.00	0.00	Location
TRANSPORTATION							
Purchased Services							
20-24254370	BUS GARAGE - WATER	182.00	350.00	175.60	350.00	0.00	20-2540-370-400-254000-07
300	Purchased Services	182.00	350.00	175.60	350.00	0.00	Object
400	TRANSPORTATION	182.00	350.00	175.60	350.00	0.00	Location
District Wide							
Salaries							
20-26254115	BLDG EXTRA SAL/O/T SUMMER	27,020.64	36,000.00	25,605.39	30,000.00	0.00	20-2540-110-600-254000-07
20-26254116	CUSTODIANS SALARIES	507,086.70	470,000.00	468,002.56	548,500.00	0.00	20-2540-110-600-254000-07
20-26254120	SUB CUSTODIANS SALARIES	12,082.50	11,500.00	6,415.44	14,000.00	0.00	20-2540-120-600-254000-07
100	Salaries	546,189.84	517,500.00	500,023.39	592,500.00	0.00	Object
Employee Benefits							
20-26254221	LIFE INS PREM	206.29	250.00	184.46	250.00	0.00	20-2540-221-600-254000-07
20-26254222	HEALTH INS	65,952.30	72,000.00	83,645.65	100,800.00	0.00	20-2540-222-600-254000-07
20-2540-225-600-254000-07	BLDG EXTRA SAL/O/T SUMMER (T8)	0.00	0.00	2.64	0.00	0.00	20-2540-225-600-254000-07
200	Employee Benefits	66,158.59	72,250.00	83,832.75	101,050.00	0.00	Object
Purchased Services							
20-26254310	ENG/ARCHITECT FEES	0.00	0.00	0.00	0.00	0.00	20-2540-310-600-254000-07
20-26254319	OTHER PURCH SERVICE	33,407.28	36,000.00	27,758.85	36,000.00	0.00	20-2540-319-600-254000-07
20-26254321	DISPOSAL SERVICE	16,183.61	16,500.00	18,757.07	20,500.00	3,500.00	20-2540-321-600-254000-07
20-26254323	REPAIR - MAINTENANCE	67,887.79	75,000.00	27,572.11	75,000.00	0.00	20-2540-323-600-254000-07
20-26254327	BLDG/GROUNDS MAINT	30,115.29	0.00	36,059.50	40,000.00	40,000.00	20-2540-323-600-254000-07
20-26254329	EXTERMINATORS/PEST CONT	3,709.00	5,000.00	3,658.72	5,000.00	0.00	20-2540-329-600-254000-07
20-26254341	T-1 LINE SERVICE	29,321.61	33,000.00	25,096.46	33,000.00	0.00	20-2540-340-600-254000-07
300	Purchased Services	180,624.58	165,500.00	138,902.71	209,500.00	43,500.00	Object
Supplies And Materials							

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AUBURN COM UNIT SCHOOL DIST NO 10

Oper, Build, & Maint Fund 20								
Function	2000	Support Services			Object	400	Supplies And Materials	
Function	2540	Operation Maint. Plnt Ser						
Location	600	District Wide						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
24-14998430		ESSER GRANT MAINT SUPPLIES	0.00	0.00	0.00	0.00	0.00	20-2540-400-600-499800-07
20-26254410		GENERAL SUPPLIES	55,258.42	55,000.00	43,474.39	56,000.00	0.00	20-2540-410-600-254000-07
20-26254411		JANITOR SUPPLIES	41,639.99	50,000.00	39,719.84	50,000.00	0.00	20-2540-410-600-254000-07
20-26254412		JAN. PAPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	20-2540-410-600-254000-07
20-26254468		B & G MAINTANCE MATERIALS	4,987.77	43,000.00	4,922.42	43,000.00	0.00	20-2540-410-600-254000-07
400	Supplies And Materials		101,886.18	148,000.00	88,116.65	149,000.00	0.00	Object
Capital Outlay								
24-14998501-24		ESSER III MAINTENANCE C/O	610,047.00	650,492.00	41,968.00	41,968.00	41,968.00	20-2540-500-600-499800-24
20-26254501		CAPTL OUTLAY & EQUIPMT	77,936.17	80,000.00	113,263.73	335,000.00	0.00	20-2540-540-600-254000-07
500	Capital Outlay		687,983.17	730,492.00	155,231.73	376,968.00	41,968.00	Object
Other Objects								
20-26254640		DUES/FEES	284.00	300.00	261.00	300.00	0.00	20-2540-640-600-254000-07
600	Other Objects		284.00	300.00	261.00	300.00	0.00	Object
600	District Wide		1,583,126.36	1,634,042.00	966,368.23	1,429,318.00	85,468.00	Location
Other								
Purchased Services								
20-20254341		UNIT OFC PHONE SERVICE	0.00	0.00	0.00	0.00	0.00	20-2540-340-900-254000-07
20-24254341		BUS GARAGE TELEPHONE	1,244.59	1,800.00	679.74	1,800.00	0.00	20-2540-340-900-254000-07
20-27254341		DIVERNON TELEPHONE	4,440.47	4,500.00	2,428.86	4,500.00	0.00	20-2540-340-900-254000-07
20-20254370		UNIT OFC - WATER	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-20254371		UNIT OFC SEWER	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-24254371		BUS GAR - SEWER	180.46	250.00	180.05	250.00	0.00	20-2540-370-900-254000-07
20-25254370		FOOTBALL FLD WATER	9,849.72	10,000.00	20,872.65	22,000.00	10,000.00	20-2540-370-900-254000-07
20-25254371		FOOTBALL FIELD SEWER	434.96	500.00	1,527.17	1,500.00	1,000.00	20-2540-370-900-254000-07
20-26254370		PROPERTY WATER	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-27254370		DIVERNON WATER	4,680.60	4,500.00	3,875.90	5,000.00	0.00	20-2540-370-900-254000-07
20-27254371		DIVERNON SEWER	2,288.60	3,000.00	1,738.50	3,000.00	0.00	20-2540-370-900-254000-07
20-26254379		MULTI-PERIL INSURANCE COV	107,645.00	108,000.00	127,257.00	128,000.00	0.00	20-2540-380-900-254000-07
300	Purchased Services		130,764.40	132,550.00	158,559.87	166,050.00	11,000.00	Object
Supplies And Materials								
20-20254465		UNIT - NATURAL GAS	0.00	0.00	0.00	0.00	0.00	20-2540-465-900-254000-07
20-24254465		BUS GAR - NATURAL GAS	1,319.03	3,500.00	1,292.16	3,500.00	0.00	20-2540-465-900-254000-07
20-25254465		FOOTBALL FLD/NAT GAS	1,183.84	4,000.00	1,338.25	4,000.00	0.00	20-2540-465-900-254000-07
20-26254465		PROPERTY GAS	0.00	0.00	0.00	0.00	0.00	20-2540-465-900-254000-07
20-27254465		DIVERNON NATURAL GAS	13,868.11	22,000.00	12,828.69	22,000.00	0.00	20-2540-465-900-254000-07
20-24254466		BUS GARAGE ELECT	5,684.23	6,200.00	5,691.37	6,200.00	0.00	20-2540-466-900-254000-07
20-25254466		FOOTBALL FIELD ELECT	9,007.12	9,200.00	9,767.12	9,200.00	0.00	20-2540-466-900-254000-07

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Oper, Build, & Maint Fund 20									
Function		2000	Support Services			Object	400	Supplies And Materials	
Function		2540	Operation Maint. Plnt Ser						
Location		900	Other						
Account		Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
20-26254466		PROPERTY ELECTRICITY		0.00	0.00	0.00	0.00	0.00	20-2540-466-900-254000-07
20-27254466		DIVERNON ELECTRIC		72,761.39	78,000.00	69,949.70	78,000.00	0.00	20-2540-466-900-254000-07
20-28254466		SECURITY LIGHT ELECTRICITY		264.42	300.00	287.49	300.00	0.00	20-2540-466-900-254000-07
400 Supplies And Materials				104,088.14	123,200.00	101,154.78	123,200.00	0.00	Object
Other Objects									
20-26254610		DEBT CERTIFICATE PRINCIPAL		55,000.00	55,000.00	60,000.00	60,000.00	0.00	20-2540-610-900-110000-07
600 Other Objects				55,000.00	55,000.00	60,000.00	60,000.00	0.00	Object
900 Other				289,852.54	310,750.00	319,714.65	349,250.00	11,000.00	Location
2540 Operation Maint. Plnt Ser				2,155,433.04	2,288,642.00	1,538,541.73	2,097,018.00	96,468.00	** Function
<u>Other Support Services</u>									
Other									
Capital Outlay									
20-26254510		SCHOOL MAINTENACE GRANT		0.00	0.00	0.00	0.00	0.00	20-2900-500-900-390000-07
500 Capital Outlay				0.00	0.00	0.00	0.00	0.00	Object
900 Other				0.00	0.00	0.00	0.00	0.00	Location
2900 Other Support Services				0.00	0.00	0.00	0.00	0.00	** Function
2000 Support Services				2,155,433.04	2,288,642.00	1,538,541.73	2,097,018.00	96,468.00	* Function
Debt Services									
<u>Debt Serv Other</u>									
Other									
Other Objects									
20-26254624		DEBT CERTIFICATE INTEREST		2,775.00	2,775.00	975.00	975.00	0.00	20-5900-620-900-110000-07
600 Other Objects				2,775.00	2,775.00	975.00	975.00	0.00	Object
900 Other				2,775.00	2,775.00	975.00	975.00	0.00	Location
5900 Debt Serv Other				2,775.00	2,775.00	975.00	975.00	0.00	** Function
5000 Debt Services				2,775.00	2,775.00	975.00	975.00	0.00	* Function
20 Oper, Build, & Maint Fund				2,158,208.04	2,291,417.00	1,539,516.73	2,097,993.00	96,468.00	Fund

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Debt Service Fund or Fund Group 30

Function	5000	Debt Services	Object	600	Other Objects
Function	5220	General Obligations Bonds			
Location	900	Other			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Debt Services

General Obligations Bonds

Other

Other Objects

30-30514624	BOND INTEREST PAYABLE	122,560.50	122,560.50	114,799.14	114,583.00	0.00	30-5220-620-900-514000-07
600 Other Objects		122,560.50	122,560.50	114,799.14	114,583.00	0.00	Object
900 Other		122,560.50	122,560.50	114,799.14	114,583.00	0.00	Location
5220 General Obligations Bonds		122,560.50	122,560.50	114,799.14	114,583.00	0.00	** Function

General Obligation Bonds

Other

Other Objects

30-30520610	BOND PRINCIPAL PAYABLE	527,000.00	527,000.00	415,000.00	540,000.00	0.00	30-5320-610-900-520000-07
600 Other Objects		527,000.00	527,000.00	415,000.00	540,000.00	0.00	Object
900 Other		527,000.00	527,000.00	415,000.00	540,000.00	0.00	Location
5320 General Obligation Bonds		527,000.00	527,000.00	415,000.00	540,000.00	0.00	** Function

Debt Service Other - Short Term Debt Principal

Other

Purchased Services

30-30514319	SERVICE FEES	500.00	500.00	500.00	500.00	500.00	30-5400-319-900-514000-07
300 Purchased Services		500.00	500.00	500.00	500.00	500.00	Object
900 Other		500.00	500.00	500.00	500.00	500.00	Location
5400 Debt Service Other - Short Term Debt Principal		500.00	500.00	500.00	500.00	500.00	** Function
5000 Debt Services		650,060.50	650,060.50	530,299.14	655,083.00	500.00	* Function
30 Debt Service Fund or Fund Group		650,060.50	650,060.50	530,299.14	655,083.00	500.00	Fund

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

Transportation Fund 40							
Function	2000	Support Services		Object	100	Salaries	
Function	2550	Pupil Transportation Ser					
Location	500	Pre-School					
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Support Services							
<u>Pupil Transportation Ser</u>							
Pre-School							
Salaries							
43-11125331-25	PRE K PUPIL TRANS	0.00	0.00	11,217.83	15,000.00	0.00	40-2550-145-500-370500-06-25
100	Salaries	0.00	0.00	11,217.83	15,000.00	0.00	Object
500	Pre-School	0.00	0.00	11,217.83	15,000.00	0.00	Location
District Wide							
Salaries							
40-46255110	TRANS DIRECTOR SALARY	31,223.82	37,000.00	19,413.37	38,108.00	0.00	40-2550-110-600-255000-07
40-46255116	TRANSP MAINT SALARY	65,661.82	67,000.00	58,065.07	69,000.00	0.00	40-2550-110-600-255000-07
40-46255140	BUS DR SAL/REG ROUTES	177,824.13	170,300.00	166,127.91	190,000.00	0.00	40-2550-110-600-255000-07
40-46255141	CO CURR BUS DRV SALARIES	25,826.97	29,000.00	26,331.00	29,000.00	0.00	40-2550-110-600-255000-07
40-46255144	VOCATIONAL ROUTE SALARY	29,363.55	29,000.00	29,719.87	33,000.00	0.00	40-2550-110-600-255000-07
40-46255145	SPEC EDUC BUS ROUTE	30,928.62	30,000.00	32,437.21	35,000.00	0.00	40-2550-110-600-255000-07
40-46255151	AIDE TO SPEC ED DRIVER	18,892.96	26,200.00	26,240.76	28,200.00	2,000.00	40-2550-110-600-255000-07
40-46255143	TRANSP/OTHER SALARIES	0.00	0.00	0.00	0.00	0.00	40-2550-120-600-255000-07
100	Salaries	379,721.87	388,500.00	358,335.19	422,308.00	2,000.00	Object
Employee Benefits							
40-46255221	LIFE INS PREM	281.11	265.00	83.15	300.00	0.00	40-2550-221-600-255000-07
40-46255222	HEALTH INS	22,871.59	22,000.00	29,076.99	42,000.00	0.00	40-2550-222-600-255000-07
40-46255225	SUPT EMPLOYER TRS/THIS	11.52	0.00	42.12	0.00	0.00	40-2550-225-600-255000-07
200	Employee Benefits	23,164.22	22,265.00	29,202.26	42,300.00	0.00	Object
Purchased Services							
40-46255319	OTHER PURCH SERV	11,188.71	17,500.00	9,542.76	17,500.00	0.00	40-2550-319-600-255000-07
40-46255323	MAINT/REPAIR	19,210.36	24,000.00	51,385.77	45,000.00	21,000.00	40-2550-323-600-255000-07
40-46255332	TRAVEL	0.00	0.00	0.00	0.00	0.00	40-2550-332-600-255000-07
40-46255333	SP ED/ST TRNSP/OTHER	15,482.04	8,000.00	4,240.48	17,000.00	0.00	40-2550-339-600-255000-07
40-46255339	PHYSICALS - DRIVERS	3,507.00	4,000.00	2,773.00	4,000.00	0.00	40-2550-339-600-255000-07
40-46255338	VEHICLE INSURANCE	23,357.00	30,000.00	25,311.00	30,000.00	0.00	40-2550-380-600-255000-07
300	Purchased Services	72,745.11	83,500.00	93,253.01	113,500.00	21,000.00	Object
Supplies And Materials							
40-46255410	GENERAL SUPPLIES	6,671.01	12,500.00	3,828.12	12,500.00	0.00	40-2550-410-600-255000-07
40-46255462	BUS/DIESEL FUEL	28,539.76	50,000.00	19,372.14	50,000.00	0.00	40-2550-464-600-255000-07
40-46255464	GASOLINE - BUSES	49,667.05	50,000.00	49,863.06	55,000.00	0.00	40-2550-464-600-255000-07

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

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Transportation Fund 40								
Function	2000	Support Services			Object	400	Supplies And Materials	
Function	2550	Pupil Transportation Ser						
Location	600	District Wide						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
40-46255467		BUS SUPPLIES/PARTS	12,636.02	25,000.00	26,640.60	45,000.00	0.00	40-2550-490-600-255000-07
	400	Supplies And Materials	97,513.84	137,500.00	99,703.92	162,500.00	0.00	Object
Capital Outlay								
40-46255550		CAPITOL OUTLAY	5,678.36	18,000.00	9,735.00	89,000.00	79,000.00	40-2550-550-600-255000-07
	500	Capital Outlay	5,678.36	18,000.00	9,735.00	89,000.00	79,000.00	Object
Other Objects								
40-46255640		DUES/FEES	835.71	755.00	666.03	900.00	0.00	40-2550-640-600-255000-07
	600	Other Objects	835.71	755.00	666.03	900.00	0.00	Object
	600	District Wide	579,659.11	650,520.00	590,895.41	830,508.00	102,000.00	Location
	2550	Pupil Transportation Ser	579,659.11	650,520.00	602,113.24	845,508.00	102,000.00	** Function
	2000	Support Services	579,659.11	650,520.00	602,113.24	845,508.00	102,000.00	* Function
	40	Transportation Fund	579,659.11	650,520.00	602,113.24	845,508.00	102,000.00	Fund

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

I.M.R.F./Soc. Sec. Fund 50

Function	1000	Instruction	Object	200	Employee Benefits
Function	1100	Regular K-12 Programs			
Location	100	Auburn Elementary School			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Instruction

Regular K-12 Programs

Auburn Elementary School

Employee Benefits

50-1100-212-100-430000-23	TITLE 1/SUB-SUMM SCHOOL (RM)	39.92	0.00	0.00	0.00	0.00	50-1100-212-100-430000-23
50-1100-213-100-430000-23	TITLE 1/SUB-SUMM SCHOOL (FR)	93.39	0.00	0.00	0.00	0.00	50-1100-213-100-430000-23
50-1000-214-100-430000-23	TITLE I SALARIES (MR)	553.75	0.00	0.00	0.00	0.00	50-1100-214-100-430000-23
50-1000-214-100-430000-24	TITLE I SALARIES (MR)	1,478.59	1,806.00	267.36	0.00	0.00	50-1100-214-100-430000-24
50-1000-214-100-430000-25	TITLE I SALARIES (MR)	0.00	0.00	1,842.14	2,671.00	0.00	50-1100-214-100-430000-25
50-1100-214-100-499800-02-24	MCKINNEY HOMELESS TUTORIN (MR)	17.29	0.00	0.00	0.00	0.00	50-1100-214-100-499800-02-24
200 Employee Benefits		2,182.94	1,806.00	2,109.50	2,671.00	0.00	Object
100 Auburn Elementary School		2,182.94	1,806.00	2,109.50	2,671.00	0.00	Location
1100 Regular K-12 Programs		2,182.94	1,806.00	2,109.50	2,671.00	0.00	** Function

Elementary

Auburn Elementary School

Employee Benefits

50-1110-212-100-111100-03	NOONTIME/PLAYGROUND IMRF	0.00	100.00	0.00	100.00	0.00	50-1110-212-100-111100-07
50-1110-213-100-111100-03	NOONTIME/PLAYGROUND FICA	9.17	100.00	0.00	500.00	0.00	50-1110-213-100-111100-07
50-1110-214-100-111100-03	ELEM TEACHERS SALARIES MC	11,684.84	12,000.00	10,057.09	13,000.00	0.00	50-1110-214-100-111100-07
200 Employee Benefits		11,694.01	12,200.00	10,057.09	13,600.00	0.00	Object
100 Auburn Elementary School		11,694.01	12,200.00	10,057.09	13,600.00	0.00	Location
1110 Elementary		11,694.01	12,200.00	10,057.09	13,600.00	0.00	** Function

Middle-Junior High

Auburn Middle School

Employee Benefits

50-1120-212-200-111100-03	MID SCH NOONTIME IMRF	194.82	400.00	0.00	200.00	0.00	50-1111-212-200-111100-07
50-1120-213-200-111100-03	MID SCH-EXTRA PAY FICA	185.46	350.00	0.00	350.00	0.00	50-1111-213-200-111100-07
50-1120-214-200-111100-03	MID SCH TEACHER MC	8,119.80	10,000.00	7,596.74	10,000.00	0.00	50-1111-214-200-111100-07
200 Employee Benefits		8,500.08	10,750.00	7,596.74	10,550.00	0.00	Object
200 Auburn Middle School		8,500.08	10,750.00	7,596.74	10,550.00	0.00	Location

Divernon Junior High School

Employee Benefits

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

I.M.R.F./Soc. Sec. Fund 50								
Function	1000	Instruction			Object	200	Employee Benefits	
Function	1111	Middle-Junior High						
Location	202	Divernon Junior High School						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
50-1111-212-202-433000-24		TITLE I ACCOUNTABILITY S (RM)	80.23	0.00	25.21	0.00	0.00	50-1111-212-202-433000-24
50-1111-213-202-433000-24		TITLE I ACCOUNTABILITY S (FR)	74.38	0.00	23.38	0.00	0.00	50-1111-213-202-433000-24
50-1120-214-202-111100-07		DIVERNON JH TEACHERS SAL	13,402.87	13,500.00	11,302.61	13,750.00	0.00	50-1111-214-202-111100-07
50-1111-214-202-433000-24		TITLE I ACCOUNTABILITY S (MR)	19.40	0.00	0.00	0.00	0.00	50-1111-214-202-433000-24
200	Employee Benefits		13,576.88	13,500.00	11,351.20	13,750.00	0.00	Object
202	Divernon Junior High School		13,576.88	13,500.00	11,351.20	13,750.00	0.00	Location
1111	Middle-Junior High		22,076.96	24,250.00	18,947.94	24,300.00	0.00	** Function
High School reg								
High School/Secondary								
Employee Benefits								
50-1123-212-300-111100-07		H.S.-EXTRA PAY	0.00	500.00	0.00	500.00	0.00	50-1112-212-300-111100-07
50-1130-213-300-111100-03		H.S.-EXTRA PAY FICA	0.00	500.00	0.00	500.00	0.00	50-1112-213-300-111100-07
50-1130-214-300-111100-03		HS TEACHERS MC	13,872.73	15,000.00	11,395.71	14,500.00	0.00	50-1112-214-300-111100-07
200	Employee Benefits		13,872.73	16,000.00	11,395.71	15,500.00	0.00	Object
300	High School/Secondary		13,872.73	16,000.00	11,395.71	15,500.00	0.00	Location
1112	High School reg		13,872.73	16,000.00	11,395.71	15,500.00	0.00	** Function
Pre-K Programs								
Pre-School								
Employee Benefits								
50-1214-212-500-370500-06-23		PRE K PROGRAM IMRF	0.00	0.00	0.00	0.00	0.00	50-1125-212-500-370500-06-23
50-1214-212-500-370500-06-234		PRE K PROGRAM IMRF	6,896.15	6,494.00	0.00	0.00	0.00	50-1125-212-500-370500-06-24
50-1214-212-500-370500-06-25		PRE K PROGRAM IMRF	0.00	0.00	4,895.95	6,402.00	0.00	50-1125-212-500-370500-06-25
50-1214-213-500-370500-06-23		PRE K PROGRAM FICA	0.00	0.00	0.00	0.00	0.00	50-1125-213-500-370500-06-23
50-1214-213-500-370500-06-24		PRE K PROGRAM FICA	5,997.06	6,195.00	0.00	0.00	0.00	50-1125-213-500-370500-06-24
50-1214-213-500-370500-06-25		PRE K PROGRAM FICA	0.00	0.00	4,501.88	5,974.00	0.00	50-1125-213-500-370500-06-25
50-1214-214-500-370500-06-23		PRE-K TEACHERS MC	281.06	0.00	0.00	0.00	0.00	50-1125-214-500-370500-06-23
50-1214-214-500-370500-06-24		PRE-K TEACHERS MC	1,363.87	2,047.00	260.48	0.00	0.00	50-1125-214-500-370500-06-24
50-1214-214-500-370500-06-25		PRE-K TEACHERS MC	0.00	0.00	1,310.61	2,149.00	0.00	50-1125-214-500-370500-06-25
200	Employee Benefits		14,538.14	14,736.00	10,968.92	14,525.00	0.00	Object
500	Pre-School		14,538.14	14,736.00	10,968.92	14,525.00	0.00	Location
1125	Pre-K Programs		14,538.14	14,736.00	10,968.92	14,525.00	0.00	** Function

High School

High School/Secondary

Employee Benefits

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

I.M.R.F./Soc. Sec. Fund 50							
Function	1000	Instruction		Object	200	Employee Benefits	
Function	1130	High School					
Location	300	High School/Secondary					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	
50-1130-214-300-01-323500-25	AG EDUCATION THREE CIRCLE (MR)		0.00	0.00	66.87	0.00	50-1130-214-300-01-323500-25
200	Employee Benefits		0.00	0.00	66.87	0.00	Object
300	High School/Secondary		0.00	0.00	66.87	0.00	Location
1130	High School		0.00	0.00	66.87	0.00	** Function
Special Ed Programs K-12							
District Wide							
Employee Benefits							
50-1200-212-600-114000	SPECIAL EDUCATION AIDES (RM)		29,673.78	28,000.00	32,531.07	36,000.00	50-1200-212-600-114000
50-1200-213-600-114000	SPECIAL EDUCATION AIDES (FR)		28,045.86	24,200.00	32,088.53	33,000.00	50-1200-213-600-114000
50-1200-214-600-114000	SPECIAL EDUCATION K-12 (MR)		8,923.91	8,700.00	9,666.27	11,000.00	50-1200-214-600-114000
200	Employee Benefits		66,643.55	60,900.00	74,285.87	80,000.00	Object
600	District Wide		66,643.55	60,900.00	74,285.87	80,000.00	Location
1200	Special Ed Programs K-12		66,643.55	60,900.00	74,285.87	80,000.00	** Function
Career and Technical Education (CTE) Programs							
High School/Secondary							
Employee Benefits							
50-1400-213-300-111100-07	VOC SALARIES (FR)		0.00	0.00	0.00	0.00	50-1400-213-300-111100-07
50-1400-214-300-111100-03	VOCATIONAL MC		2,663.63	3,000.00	2,379.18	3,000.00	50-1400-214-300-111100-07
200	Employee Benefits		2,663.63	3,000.00	2,379.18	3,000.00	Object
300	High School/Secondary		2,663.63	3,000.00	2,379.18	3,000.00	Location
1400	Career and Technical Education (CTE) Programs		2,663.63	3,000.00	2,379.18	3,000.00	** Function
Interscholastic Programs							
District Wide							
Employee Benefits							
50-1500-212-600-111100-07	ATHLETICS IMRF		2,818.29	5,500.00	2,584.90	5,500.00	50-1500-212-600-111100-07
50-1500-213-600-111100-03	ATHLETICS FICA		8,705.81	13,750.00	8,329.66	13,750.00	50-1500-213-600-111100-07
50-1500-214-600-111100-03	ATHLETICS MC		2,139.10	2,050.00	2,281.81	2,700.00	50-1500-214-600-111100-07
200	Employee Benefits		13,663.20	21,300.00	13,196.37	21,950.00	Object
600	District Wide		13,663.20	21,300.00	13,196.37	21,950.00	Location
1500	Interscholastic Programs		13,663.20	21,300.00	13,196.37	21,950.00	** Function

Summer School Programs

Auburn Elementary School

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

I.M.R.F./Soc. Sec. Fund 50

Function	1000	Instruction	Object	200	Employee Benefits
Function	1600	Summer School Programs			
Location	100	Auburn Elementary School			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Employee Benefits

50-1600-212-100-111100-07	ELEM SUMMER SCHOOL SAL	0.00	0.00	0.00	120.00	0.00	50-1600-212-100-111100-07
50-1600-214-100-111100-07	ELEM SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	50-1600-214-100-111100-07
200 Employee Benefits		0.00	0.00	0.00	120.00	0.00	Object
100 Auburn Elementary School		0.00	0.00	0.00	120.00	0.00	Location

High School/Secondary

Employee Benefits

50-1600-212-300-111100-07	SUMMER SCHOOL IMRF	0.00	0.00	0.00	0.00	0.00	50-1600-212-300-111100-07
50-1600-213-300-111100-07	SUMMER SCHOOL FICA	0.00	0.00	0.00	0.00	0.00	50-1600-213-300-111100-07
50-1600-214-300-111100-03	SUMMER SCHOOL MC	0.00	0.00	0.00	150.00	0.00	50-1600-214-300-111100-07
200 Employee Benefits		0.00	0.00	0.00	150.00	0.00	Object
300 High School/Secondary		0.00	0.00	0.00	150.00	0.00	Location
1600 Summer School Programs		0.00	0.00	0.00	270.00	0.00	** Function

Drivers Education Program

High School/Secondary

Employee Benefits

50-1700-213-300-337000-07	DRIVERS EDUC TEACHER SALA (FR)	0.00	0.00	0.00	0.00	0.00	50-1700-213-300-337000-07
50-1700-214-300-337000-07	DRIVER EDUC/BTW TIME	471.24	575.00	375.31	575.00	0.00	50-1700-214-300-337000-07
200 Employee Benefits		471.24	575.00	375.31	575.00	0.00	Object
300 High School/Secondary		471.24	575.00	375.31	575.00	0.00	Location
1700 Drivers Education Program		471.24	575.00	375.31	575.00	0.00	** Function
1000 Instruction		147,806.40	154,767.00	143,782.76	176,391.00	15,000.00	* Function

Support Services

Function 2110

District Wide

Employee Benefits

50-2113-214-600-212000-05	SOCIAL WORKER SALARY	1,578.81	1,600.00	1,532.90	1,600.00	0.00	50-2110-214-600-212000-07
200 Employee Benefits		1,578.81	1,600.00	1,532.90	1,600.00	0.00	Object
600 District Wide		1,578.81	1,600.00	1,532.90	1,600.00	0.00	Location
2110 Function 2110		1,578.81	1,600.00	1,532.90	1,600.00	0.00	** Function

Guidance Services

High School/Secondary

Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

I.M.R.F./Soc. Sec. Fund 50

Function	2000	Support Services	Object	200	Employee Benefits
Function	2120	Guidance Services			
Location	300	High School/Secondary			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Employee Benefits

50-2120-214-300-212000-07	GUIDANCE SALARY	1,033.74	1,300.00	868.82	1,300.00	0.00	50-2120-214-300-212000-07
200 Employee Benefits		1,033.74	1,300.00	868.82	1,300.00	0.00	Object
300 High School/Secondary		1,033.74	1,300.00	868.82	1,300.00	0.00	Location
2120 Guidance Services		1,033.74	1,300.00	868.82	1,300.00	0.00	** Function

Health Services

District Wide

Employee Benefits

50-2130-212-600-213000-03	HEALTH CLERK IMRF	10,643.32	11,000.00	9,500.96	11,000.00	0.00	50-2130-212-600-213000-07
50-2130-213-600-213000-03	HEALTH CLERK FICA	10,007.68	8,750.00	8,953.16	9,750.00	1,000.00	50-2130-213-600-213000-07
200 Employee Benefits		20,651.00	19,750.00	18,454.12	20,750.00	1,000.00	Object
600 District Wide		20,651.00	19,750.00	18,454.12	20,750.00	1,000.00	Location
2130 Health Services		20,651.00	19,750.00	18,454.12	20,750.00	1,000.00	** Function

Improvement Inst Serv

District Wide

Employee Benefits

50-2210-214-600-497200-07	E2T2 TECH COMPETITIVE SALARIES	0.00	0.00	0.00	0.00	0.00	50-2210-214-600-497200-07
200 Employee Benefits		0.00	0.00	0.00	0.00	0.00	Object
600 District Wide		0.00	0.00	0.00	0.00	0.00	Location
2210 Improvement Inst Serv		0.00	0.00	0.00	0.00	0.00	** Function

Educational Media Serv

District Wide

Employee Benefits

50-2220-212-600-222000-03	ELEM LIB CLERK IMRF	2,435.40	2,800.00	2,258.23	2,800.00	0.00	50-2220-212-600-222000-07
50-2220-213-600-222000-03	ELEM LIB CLERK FICA	2,000.11	2,200.00	2,005.21	2,200.00	0.00	50-2220-213-600-222000-07
50-2220-214-600-222000-03	ELEM LIBRARY MC	650.72	700.00	606.28	700.00	0.00	50-2220-214-600-222000-07
200 Employee Benefits		5,086.23	5,700.00	4,869.72	5,700.00	0.00	Object
600 District Wide		5,086.23	5,700.00	4,869.72	5,700.00	0.00	Location
2220 Educational Media Serv		5,086.23	5,700.00	4,869.72	5,700.00	0.00	** Function

Function 2300

Pre-School

Employee Benefits

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Expenditure Budget Worksheet FY 25

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AUBURN COM UNIT SCHOOL DIST NO 10

I.M.R.F./Soc. Sec. Fund 50								
Function	2000	Support Services			Object	200	Employee Benefits	
Function	2300	Function 2300						
Location	500	Pre-School						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
50-3000-212-500-370500-06-23		PRE K CLERICAL STAFF (RM)	24.93	0.00	0.00	0.00	0.00	50-2300-212-500-370500-06-23
50-2300-212-500-370500-06-24		PRE K CLERICAL STAFF (RM)	1,122.91	0.00	27.18	0.00	0.00	50-2300-212-500-370500-06-24
50-2300-212-500-370500-06-25		PRE K CLERICAL STAFF (RM)	0.00	0.00	621.98	0.00	0.00	50-2300-212-500-370500-06-25
50-3000-213-500-370500-06-23		PRE K CLERICAL STAFF (FR)	21.83	0.00	0.00	0.00	0.00	50-2300-213-500-370500-06-23
50-3000-213-500-370500-06-24		PRE K CLERICAL STAFF (FR)	1,013.50	1,059.00	23.10	0.00	0.00	50-2300-213-500-370500-06-24
50-3000-213-500-370500-06-25		PRE K CLERICAL STAFF (FR)	0.00	0.00	586.54	742.00	0.00	50-2300-213-500-370500-06-25
200	Employee Benefits		2,183.17	1,059.00	1,258.80	742.00	0.00	Object
500	Pre-School		2,183.17	1,059.00	1,258.80	742.00	0.00	Location
2300	Function 2300		2,183.17	1,059.00	1,258.80	742.00	0.00	** Function
<u>Executive Adm. Serv</u>								
Other								
Employee Benefits								
50-2320-212-900-232000-03		UNIT SECRETARY IMRF	4,890.95	6,000.00	4,365.43	6,000.00	0.00	50-2320-212-900-232000-07
50-2320-213-900-232000-03		UNIT SECRETARY FICA	4,322.87	4,500.00	4,001.70	4,500.00	0.00	50-2320-213-900-232000-07
50-2320-214-900-232000-04		SUPT SALARY MC	2,491.44	2,600.00	2,262.46	2,600.00	0.00	50-2320-214-900-232000-07
200	Employee Benefits		11,705.26	13,100.00	10,629.59	13,100.00	0.00	Object
900	Other		11,705.26	13,100.00	10,629.59	13,100.00	0.00	Location
2320	Executive Adm. Serv		11,705.26	13,100.00	10,629.59	13,100.00	0.00	** Function
<u>Office Of Principal Serv</u>								
Administrative								
Employee Benefits								
50-2410-212-700-241000-03		PRINCIPAL OFFICE IMRF	12,673.90	16,000.00	11,442.97	14,000.00	0.00	50-2410-212-700-241000-07
50-2410-213-700-241000-03		PRINCIPAL OFFICE FICA	10,780.43	12,500.00	10,264.25	12,500.00	0.00	50-2410-213-700-241000-07
50-2410-214-700-241000-03		PRINCIPAL OFFICE MC	7,317.90	7,500.00	6,691.60	7,500.00	0.00	50-2410-214-700-241000-07
200	Employee Benefits		30,772.23	36,000.00	28,398.82	34,000.00	0.00	Object
700	Administrative		30,772.23	36,000.00	28,398.82	34,000.00	0.00	Location
2410	Office Of Principal Serv		30,772.23	36,000.00	28,398.82	34,000.00	0.00	** Function
<u>Fiscal Services</u>								
Other								
Employee Benefits								
50-2520-212-900-252000-03		BOOKKEEPERS IMRF	9,310.66	10,000.00	8,322.14	11,000.00	0.00	50-2520-212-900-252000-07
50-2520-213-900-252000-03		BOOKKEEPERS FICA	8,391.26	8,100.00	7,630.70	8,100.00	0.00	50-2520-213-900-252000-07
200	Employee Benefits		17,701.92	18,100.00	15,952.84	19,100.00	0.00	Object
900	Other		17,701.92	18,100.00	15,952.84	19,100.00	0.00	Location

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I.M.R.F./Soc. Sec. Fund 50							
Function	2000	Support Services		Object	200	Employee Benefits	
Function	2520	Fiscal Services					
Location	900	Other					
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	State Account Number
						Budget Adjustments	
2520	Fiscal Services		17,701.92	18,100.00	15,952.84	19,100.00	0.00
							** Function
Operation Maint. Plnt Ser							
District Wide							
Employee Benefits							
50-2540-212-600-254000-03	CUSTODIANS IMRF		43,205.14	43,500.00	39,637.63	46,000.00	50-2540-212-600-254000-07
50-2540-213-600-254000-03	BLDG FICA		38,846.47	37,500.00	37,171.20	39,000.00	50-2540-213-600-254000-07
50-2540-214-600-254000-07	BLDG EXTRA SAL/O/T SUMMER (MR)		27.49	0.00	3.22	0.00	50-2540-214-600-254000-07
200	Employee Benefits		82,079.10	81,000.00	76,812.05	85,000.00	Object
600	District Wide		82,079.10	81,000.00	76,812.05	85,000.00	Location
2540	Operation Maint. Plnt Ser		82,079.10	81,000.00	76,812.05	85,000.00	** Function
Pupil Transportation Ser							
Pre-School							
Employee Benefits							
50-2550-212-500-370500-06-25	PRE K PUPIL TRANS (RM)		0.00	0.00	855.89	0.00	50-2550-212-500-370500-06-25
50-2550-213-500-370500-06-25	PRE K PUPIL TRANS (FR)		0.00	0.00	849.73	0.00	50-2550-213-500-370500-06-25
200	Employee Benefits		0.00	0.00	1,705.62	0.00	Object
500	Pre-School		0.00	0.00	1,705.62	0.00	Location
District Wide							
Employee Benefits							
50-2550-212-600-255000-03	TRANSP MAINT IMRF		22,270.34	24,000.00	18,349.35	24,000.00	50-2550-212-600-255000-07
50-2550-213-600-255000-03	TRANSP MAINT FICA		29,022.05	29,000.00	26,536.87	29,800.00	50-2550-213-600-255000-07
50-2550-214-600-255000-03	AIDE TO SPEC ED DR MC		355.71	500.00	365.70	500.00	50-2550-214-600-255000-07
200	Employee Benefits		51,648.10	53,500.00	45,251.92	54,300.00	Object
600	District Wide		51,648.10	53,500.00	45,251.92	54,300.00	Location
2550	Pupil Transportation Ser		51,648.10	53,500.00	46,957.54	54,300.00	** Function
Food Services							
District Wide							
Employee Benefits							
50-2560-212-600-256000-03	FOOD SERVICE IMRF		22,145.40	25,000.00	17,804.21	25,000.00	50-2560-212-600-256000-07
50-2560-213-600-256000-03	FOOD SERVICE FICA		21,182.21	22,000.00	18,831.66	22,000.00	50-2560-213-600-256000-07
50-2560-214-600-256000-07	SUB COOKS (MR)		0.00	0.00	0.00	0.00	50-2560-214-600-256000-07
200	Employee Benefits		43,327.61	47,000.00	36,635.87	47,000.00	Object
600	District Wide		43,327.61	47,000.00	36,635.87	47,000.00	Location

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I.M.R.F./Soc. Sec. Fund 50								
Function	2000	Support Services			Object	200	Employee Benefits	
Function	2560	Food Services						
Location	600	District Wide						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
2560	Food Services		43,327.61	47,000.00	36,635.87	47,000.00	0.00	** Function
<u>Programming Services</u>								
District Wide								
Employee Benefits								
50-2663-212-600-111100-05		DIRECTOR OF TECH SERVICES	16,422.11	18,000.00	17,083.28	18,000.00	0.00	50-2663-212-600-111100-07
50-2663-213-600-111100-05		DIRECTOR OF TECH SERVICES	14,799.84	14,000.00	15,913.22	15,500.00	0.00	50-2663-213-600-111100-07
200	Employee Benefits		31,221.95	32,000.00	32,996.50	33,500.00	0.00	Object
600	District Wide		31,221.95	32,000.00	32,996.50	33,500.00	0.00	Location
2663	Programming Services		31,221.95	32,000.00	32,996.50	33,500.00	0.00	** Function
2000	Support Services		298,989.12	310,109.00	275,367.57	316,092.00	1,000.00	* Function
50	I.M.R.F./Soc. Sec. Fund		446,795.52	464,876.00	419,150.33	492,483.00	16,000.00	Fund

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Capital Projects Fund or Fund Group 60

Function	2000	Support Services	Object	300	Purchased Services
Function	2530	Facilities Acq. Const Serv			
Location	900	Other			

Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
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Support Services

Facilities Acq. Const Serv

Other

Purchased Services

60-60253310	ARCHITECT/ENG FEES	117,802.65	110,000.00	51,750.00	120,000.00	0.00	60-2530-310-900-253000-07
300 Purchased Services		117,802.65	110,000.00	51,750.00	120,000.00	0.00	Object

Supplies And Materials

60-60253410	CROP SUPPLIES	0.00	0.00	0.00	0.00	0.00	60-2530-410-900-253000
400 Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object

Capital Outlay

60-60253542	CONSTRUCTION/ADQUISITION	0.00	0.00	10,000.00	2,200,000.00	2,200,000.00	60-2530-520-900-253000-07
500 Capital Outlay		0.00	0.00	10,000.00	2,200,000.00	2,200,000.00	Object
900 Other		117,802.65	110,000.00	61,750.00	2,320,000.00	2,200,000.00	Location
2530 Facilities Acq. Const Serv		117,802.65	110,000.00	61,750.00	2,320,000.00	2,200,000.00	** Function

Bldg Acquistn Cons Impr

Other

Capital Outlay

60-60253592	BLEACHER PROJECT	0.00	0.00	0.00	0.00	0.00	60-2535-590-900-700000-07
500 Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
900 Other		0.00	0.00	0.00	0.00	0.00	Location
2535 Bldg Acquistn Cons Impr		0.00	0.00	0.00	0.00	0.00	** Function

Care Upkeep Grnds Serv

Other

Capital Outlay

60-60253591	GROUNDS UPKEEP	0.00	0.00	0.00	0.00	0.00	60-2543-590-900-199900-07
500 Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
900 Other		0.00	0.00	0.00	0.00	0.00	Location
2543 Care Upkeep Grnds Serv		0.00	0.00	0.00	0.00	0.00	** Function

Other Support Services

Other

Capital Outlay

60-60253560	SALES TAX PROJECTS	1,489,799.39	1,515,000.00	521,544.45	1,103,121.00	0.00	60-2900-500-900-199900-07
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Capital Projects Fund or Fund Group 60								
Function	2000	Support Services		Object	500	Capital Outlay		
Function	2900	Other Support Services						
Location	900	Other						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
500	Capital Outlay		1,489,799.39	1,515,000.00	521,544.45	1,103,121.00	0.00	Object
900	Other		1,489,799.39	1,515,000.00	521,544.45	1,103,121.00	0.00	Location
2900	Other Support Services		1,489,799.39	1,515,000.00	521,544.45	1,103,121.00	0.00	** Function
2000	Support Services		1,607,602.04	1,625,000.00	583,294.45	3,423,121.00	2,200,000.00	* Function
60	Capital Projects Fund or Fund Group		1,607,602.04	1,625,000.00	583,294.45	3,423,121.00	2,200,000.00	Fund

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Fire Prevention and Safety Fund 90								
Function	2000	Support Services		Object	300	Purchased Services		
Function	2540	Operation Maint. Plnt Ser						
Location	900	Other						
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	State Account Number
Support Services								
Operation Maint. Plnt Ser								
Other								
Purchased Services								
90-96254319		FP S PURCH SERVICES	350.00	1,500.00	0.00	1,500.00	0.00	90-2540-319-900-254000-07
90-96255001		PERFORMANCE CONTRACT PAYMENT	0.00	0.00	0.00	0.00	0.00	90-2540-320-900-700000-07
300	Purchased Services		350.00	1,500.00	0.00	1,500.00	0.00	Object
Supplies And Materials								
90-96254410		SUPPLIES	0.00	0.00	0.00	0.00	0.00	90-2540-410-900-254000-07
400	Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object
Capital Outlay								
90-96254505		CAP OUTLAY	0.00	0.00	0.00	0.00	0.00	90-2540-590-900-254000-07
500	Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
Other Objects								
90-96254610		DEBT CERTIFICATE PRINCIPAL	20,987.00	20,987.00	0.00	21,931.00	0.00	90-2540-610-900-700000-07
600	Other Objects		20,987.00	20,987.00	0.00	21,931.00	0.00	Object
900	Other		21,337.00	22,487.00	0.00	23,431.00	0.00	Location
2540	Operation Maint. Plnt Ser		21,337.00	22,487.00	0.00	23,431.00	0.00	** Function
2000	Support Services		21,337.00	22,487.00	0.00	23,431.00	0.00	* Function
Debt Services								
Debt Service - Interest on Long-Term Debt								
Other								
Other Objects								
90-96254624		DEBT CERTIFICATE INTEREST	6,817.30	7,909.00	0.00	5,873.00	0.00	90-5200-620-900-700000-07
600	Other Objects		6,817.30	7,909.00	0.00	5,873.00	0.00	Object
900	Other		6,817.30	7,909.00	0.00	5,873.00	0.00	Location
5200	Debt Service - Interest on Long-Term Debt		6,817.30	7,909.00	0.00	5,873.00	0.00	** Function
5000	Debt Services		6,817.30	7,909.00	0.00	5,873.00	0.00	* Function
90	Fire Prevention and Safety Fund		28,154.30	30,396.00	0.00	29,304.00	0.00	Fund
Report Total:			19,114,408.66	19,796,816.57	13,306,070.92	22,724,594.00	2,604,072.00	