

Expenditure Amend Budget Worksheet FY

Printed: 5/11/2026 11:15 AM
AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10									
Function	1000	Instruction		Object	400	Supplies And Materials			
Function	1000	Instruction							
Location	200	Auburn Middle School							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
Instruction									
<u>Instruction</u>									
Auburn Middle School									
Supplies And Materials									
14-14332400-26	TITLE 1 PART A PLAN YEAR MATERIALS		0.00	0.00	752.70	0.00	0.00	0.00	10-1000-400-200-433000-26
400	Supplies And Materials		0.00	0.00	752.70	0.00	0.00	0.00	Object
200	Auburn Middle School		0.00	0.00	752.70	0.00	0.00	0.00	Location
1000	Instruction		0.00	0.00	752.70	0.00	0.00	0.00	** Function
Regular K-12 Programs									
Auburn Elementry School									
Salaries									
14-16126110-23	TITLE I SALARIES		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-110-100-430000-23
14-16126110-24	TITLE I SALARIES		17,434.47	0.00	0.00	0.00	0.00	0.00	10-1100-110-100-430000-24
14-16126110-25	TITLE I SALARIES		143,157.38	167,712.00	28,602.86	0.00	0.00	0.00	10-1100-110-100-430000-25
14-16126110-26	TITLE I SALARIES		0.00	0.00	96,726.01	127,141.00	(52,059.00)	76.08	10-1100-110-100-430000-26
14-16126120-23	TITLE 1/SUB-SUMM SCHOOL		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-120-100-430000-23
14-34998110-24	MCKINNEY HOMELESS TUTORING		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-120-100-499800-02-24
100	Salaries		160,591.85	167,712.00	125,328.87	127,141.00	(52,059.00)	98.57	Object
Employee Benefits									
14-16126211-24	TITLE I FED TRS		2,221.17	0.00	0.00	0.00	0.00	0.00	10-1100-211-100-430000-02-24
14-16126211-25	TITLE I FED TRS		16,093.80	19,331.00	2,957.56	0.00	0.00	0.00	10-1100-211-100-430000-02-25
14-16126211-26	TITLE I FED TRS		0.00	0.00	10,001.35	20,362.00	0.00	49.12	10-1100-211-100-430000-02-26
14-16126211-23	TITLE I FED TRS		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-211-100-430000-23
10-1100-211-100-499800-02-22	MCKINNEY HOMELESS TUTORIN (FED		0.00	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		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-211-100-499800-02-24
14-16126221-23	LIFE INS BENEFITS		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-221-100-430000-23
14-16126221-24	LIFE INS BENEFITS		5.28	0.00	0.00	0.00	0.00	0.00	10-1100-221-100-430000-24
14-16126221-25	LIFE INS BENEFITS		39.60	45.00	7.92	0.00	0.00	0.00	10-1100-221-100-430000-25
14-16126221-26	LIFE INS BENEFITS		0.00	0.00	22.44	32.00	32.00	70.13	10-1100-221-100-430000-26
14-16126222-23	TITLE 1 HEALTH INS		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-222-100-430000-23
14-16126222-24	TITLE 1 HEALTH INS		1,000.00	0.00	0.00	0.00	0.00	0.00	10-1100-222-100-430000-24
14-16126222-25	TITLE 1 HEALTH INS		7,400.00	6,000.00	1,400.00	0.00	0.00	0.00	10-1100-222-100-430000-25

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10									
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	% of Budget	State Account Number
10-1100-222-100-430000-26	TITLE I SALARIES (H3)		0.00	0.00	6,375.00	9,000.00	9,000.00	70.83	10-1100-222-100-430000-26
14-16126225-23	TITLE I EMPLOYER TRS/THIS		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-225-100-430000-23
14-16126225-24	TITLE I EMPLOYER TRS/THIS		1,963.77	0.00	0.00	0.00	0.00	0.00	10-1100-225-100-430000-24
14-16126225-25	TITLE I EMPLOYER TRS/THIS		16,125.11	18,885.00	357.60	0.00	0.00	0.00	10-1100-225-100-430000-25
14-16126225-26	TITLE I EMPLOYER TRS/THIS		0.00	0.00	1,209.06	28,707.00	28,707.00	4.21	10-1100-225-100-430000-26
200 Employee Benefits			44,848.73	44,261.00	22,330.93	58,101.00	37,739.00	38.43	Object
Purchased Services									
14-16126390-23	TITLE I SUBSCRIPTIONS PURCH/SERV		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-319-100-430000-23
14-16126390-24	TITLE I SUBSCRIPTIONS PURCH/SERV		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-319-100-430000-24
300 Purchased Services			0.00	0.00	0.00	0.00	0.00	0.00	Object
Supplies And Materials									
14-34998400-24	MCKINNEY HOMELESS/SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-400-100-499800-02-24
14-16126410-23	TITLE 1 SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-410-100-430000-23
14-16126410-24	TITLE 1 SUPPLIES		5,940.78	0.00	0.00	0.00	0.00	0.00	10-1100-410-100-430000-24
14-16126410-25	TITLE 1 SUPPLIES		9,711.05	0.00	15.18	0.00	0.00	0.00	10-1100-410-100-430000-25
14-16126410-26	TITLE 1 SUPPLIES		0.00	0.00	1,317.49	11,051.00	10,926.00	11.92	10-1100-410-100-430000-26
400 Supplies And Materials			15,651.83	0.00	1,332.67	11,051.00	10,926.00	12.06	Object
Capital Outlay									
14-16126500-23	TITLE I - 100C EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-540-100-430000-23
14-16126500-24	TITLE I - 100C EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-540-100-430000-24
500 Capital Outlay			0.00	0.00	0.00	0.00	0.00	0.00	Object
100 Auburn Elementary School			221,092.41	211,973.00	148,992.47	196,293.00	(3,394.00)	75.90	Location
Divernon Junior High School									
Purchased Services									
14-14331300-23	TITLE I ACCOUNTABILITY/SUBSCRIPTION		0.00	0.00	0.00	0.00	0.00	0.00	10-1100-300-202-433000-23
14-14331300-24	TITLE I ACCOUNTABILITY/SUBSCRIPTION		8,850.00	0.00	0.00	0.00	0.00	0.00	10-1100-300-202-433000-24
14-14331390-24	TITLE I ACCOUNTABILITY STAFF DEV		1,150.00	0.00	0.00	0.00	0.00	0.00	10-1100-300-202-433000-24
300 Purchased Services			10,000.00	0.00	0.00	0.00	0.00	0.00	Object
Supplies And Materials									

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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	202	Divernon Junior High School							
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number	
14-14331480-24	TITLE I/SCH IMPROV SUPPLEMENTAL	8,460.28	0.00	0.00	0.00	0.00	0.00	10-1100-400-202-433000-24	
14-14331410-24	TITLE I/SCH IMPROV READING MATERIAL	1,415.31	0.00	0.00	0.00	0.00	0.00	10-1100-430-202-433000-24	
400	Supplies And Materials	9,875.59	0.00	0.00	0.00	0.00	0.00	Object	
202	Divernon Junior High School	19,875.59	0.00	0.00	0.00	0.00	0.00	Location	
District Wide									
Capital Outlay									
14-16116540-23	TITLE IV EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	10-1100-500-600-440000-23	
14-24998500-24	RELIEF DIGITAL EQUITY F-DE	0.00	0.00	0.00	0.00	0.00	0.00	10-1100-500-600-499800-24	
500	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	Object	
600	District Wide	0.00	0.00	0.00	0.00	0.00	0.00	Location	
1100	Regular K-12 Programs	240,968.00	211,973.00	148,992.47	196,293.00	(3,394.00)	75.90	** Function	
Elementary									
Auburn Elementary School									
Salaries									
01-11111110	AUBURN ELEM TEACH SAL	866,497.04	929,529.00	795,714.20	881,002.00	0.00	90.32	10-1110-110-100-111100-07	
01-11111111	AUBURN ELEM-EXTRA PAY	5,256.09	5,100.00	2,037.93	5,300.00	0.00	38.45	10-1110-110-100-111100-07	
01-11111112	ELEM/HOME BOUND TUTORING	0.00	0.00	0.00	0.00	0.00	0.00	10-1110-120-100-111100-07	
01-11111120	AUBURN ELEM SUB SALARIES	12,120.00	12,000.00	13,560.00	15,000.00	2,000.00	90.40	10-1110-120-100-111100-07	
01-11111121	AUBURN PLAYGROUND SAL	0.00	0.00	0.00	0.00	0.00	0.00	10-1110-120-100-111100-07	
01-11111123	COVER HOURS/TEACHERS	60.00	120.00	0.00	300.00	0.00	0.00	10-1110-120-100-111100-07	
100	Salaries	883,933.13	946,749.00	811,312.13	901,602.00	2,000.00	89.99	Object	
Employee Benefits									
10-1110-211-100-111100-02-07	AUBURN ELEM TEACH SAL (FED TRS	0.00	0.00	(227.51)	0.00	0.00	0.00	10-1110-211-100-111100-02-07	
01-11111221	AUBURN ELEM LIFE INS BENEFIT	217.80	300.00	199.54	300.00	0.00	66.51	10-1110-221-100-111100-07	
01-11111222	AUBURN ELEM HEALTH INS	82,659.50	100,800.00	80,472.50	99,000.00	0.00	81.29	10-1110-222-100-111100-07	
01-11111225	AUBURN ELEM EMPLOYER TRS/THIS	11,046.64	12,000.00	10,245.50	11,300.00	0.00	90.67	10-1110-225-100-111100-07	
200	Employee Benefits	93,923.94	113,100.00	90,690.03	110,600.00	0.00	82.00	Object	
Purchased Services									
01-11111314	STAFF DEVELOP/PURCH SERV	6,906.26	6,000.00	0.00	0.00	0.00	0.00	10-1110-314-100-111100-07	
01-11111332	ELEM TRAVEL/EXPENSES	759.57	400.00	23.20	800.00	0.00	2.90	10-1110-332-100-111100-07	
01-11111390	ELEM/OTHER PURCH SERV	25,858.90	27,000.00	26,828.52	27,000.00	0.00	99.36	10-1110-390-100-111100-07	
300	Purchased Services	33,524.73	33,400.00	26,851.72	27,800.00	0.00	96.59	Object	

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10									
Function	1000	Instruction		Object	400	Supplies And Materials			
Function	1110	Elementary							
Location	100	Auburn Elementry School							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
Supplies And Materials									
01-11111410	ELEM SUPPLIES		11,540.33	12,000.00	17,215.57	19,000.00	7,000.00	90.61	10-1110-410-100-111100-07
01-11111480	ELEM SUPPLMTL SUPPLIES		6,755.47	7,200.00	50,200.93	51,000.00	43,800.00	98.43	10-1110-410-100-111100-07
01-11111477	AUBURN ELEM ART SUP		488.76	500.00	0.00	500.00	0.00	0.00	10-1110-490-100-111100-07
400	Supplies And Materials		18,784.56	19,700.00	67,416.50	70,500.00	50,800.00	95.63	Object
Capital Outlay									
01-11111540	ELEM/CAP OUTLAY/EQUIP		0.00	0.00	0.00	0.00	0.00	0.00	10-1110-540-100-111100-07
500	Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	Object
Other Objects									
01-11111640	AUBURN ELEM/DUES - FEES		239.00	1,000.00	290.13	750.00	0.00	38.68	10-1110-640-100-111100-07
600	Other Objects		239.00	1,000.00	290.13	750.00	0.00	38.68	Object
100	Auburn Elementry School		1,030,405.36	1,113,949.00	996,560.51	1,111,252.00	52,800.00	89.68	Location
1110	Elementary		1,030,405.36	1,113,949.00	996,560.51	1,111,252.00	52,800.00	89.68	** Function
Middle-Junior High									
Auburn Middle School									
Salaries									
03-12112110	AUBURN M S TEACHER SALARIES		636,839.75	621,900.00	564,363.46	711,616.00	0.00	79.31	10-1111-110-200-111100-07
03-12112111	AUBURN M S - EXTRA PAY		3,822.50	6,800.00	1,463.00	4,500.00	0.00	32.51	10-1111-110-200-111100-07
03-12112121	AUBURN M S NOONTIME SAL		0.00	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	0.00	10-1111-120-200-111100-07
03-12112120	AUBURN M S SUB SAL		6,380.00	10,000.00	11,400.00	13,000.00	4,000.00	87.69	10-1111-120-200-111100-07
03-12112123	AUBURN M S COVER HRS		0.00	500.00	180.00	300.00	0.00	60.00	10-1111-120-200-111100-07
100	Salaries		647,042.25	639,200.00	577,406.46	729,416.00	4,000.00	79.16	Object
Employee Benefits									
03-12112221	AUBURN MS LIFE INS BENEFITS		198.78	200.00	171.30	200.00	0.00	85.65	10-1111-221-200-111100-07
03-12112222	AUBURN M S HEALTH INS		42,888.28	75,600.00	52,693.69	72,000.00	0.00	73.19	10-1111-222-200-111100-07
03-12112225	AUBURN M S EMPLOYER TRS/THIS		7,943.54	7,700.00	6,974.56	9,000.00	0.00	77.50	10-1111-225-200-111100-07
200	Employee Benefits		51,030.60	83,500.00	59,839.55	81,200.00	0.00	73.69	Object
Purchased Services									
03-12112314	MS STAFF DEV/PURCH SERV		3,453.13	3,000.00	0.00	0.00	0.00	0.00	10-1111-314-200-111100-07
03-12112332	AUBURN M S TRAVEL EXPENSE		782.67	600.00	0.00	800.00	0.00	0.00	10-1111-332-200-111100-07

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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	% of Budget	State Account Number	
03-12112390	AUBURN M S OTHER PURCH SERV	32,703.27	32,000.00	35,925.60	34,000.00	0.00	105.66	10-1111-390-200-111100-07	
300	Purchased Services	36,939.07	35,600.00	35,925.60	34,800.00	0.00	103.23	Object	
Supplies And Materials									
03-12112410	AUBURN M S SUPPLIES	19,773.22	20,000.00	20,700.77	22,000.00	2,000.00	94.09	10-1111-410-200-111100-07	
03-12112415	AUBURN M S MUSIC EXPENSE	2,046.24	2,200.00	4,040.07	4,500.00	2,300.00	89.78	10-1111-410-200-111100-07	
03-12112471	AUBURN M S AWARDS	1,066.20	1,200.00	730.00	1,200.00	0.00	60.83	10-1111-410-200-111100-07	
03-12112480	AUBURN M S SUPPLEMENTALS	6,610.63	6,650.00	57,075.17	58,000.00	51,000.00	98.41	10-1111-410-200-111100-07	
03-12112420	AUBURN M S TEXTBOOKS	0.00	0.00	2,018.77	2,050.00	2,050.00	98.48	10-1111-420-200-111100-07	
400	Supplies And Materials	29,496.29	30,050.00	84,564.78	87,750.00	57,350.00	96.37	Object	
Capital Outlay									
13-12112510	ELEMENTARY CAREER DEVELOPEMENT C/O	0.00	1,500.00	0.00	0.00	0.00	0.00	10-1111-590-200-327500-23	
500	Capital Outlay	0.00	1,500.00	0.00	0.00	0.00	0.00	Object	
Other Objects									
03-12112640	AUBURN M S DUES,FEES	0.00	550.00	0.00	500.00	0.00	0.00	10-1111-640-200-111100-07	
600	Other Objects	0.00	550.00	0.00	500.00	0.00	0.00	Object	
200	Auburn Middle School	764,508.21	790,400.00	757,736.39	933,666.00	61,350.00	81.16	Location	
Divernon Junior High School									
Salaries									
04-12112110	DIVERNON JH TEACHERS SAL	954,378.53	1,037,000.00	791,341.01	925,969.00	0.00	85.46	10-1111-110-202-111100-07	
04-12112111	DIVERNON JH X-PAY	12,428.49	11,000.00	7,777.66	13,000.00	0.00	59.83	10-1111-110-202-111100-07	
04-12112121	DIVERNON JH PLAYGROUND	0.00	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	7,493.60	9,300.00	9,300.00	80.58	10-1111-110-202-111100-07	
14-14331100-24	TITLE I ACCOUNTABILITY SUMMER SALARIES	305.58	306.00	0.00	0.00	0.00	0.00	10-1111-110-202-433000-24	
04-12112112	DIVERNON JH HOMEBOUND	1,980.00	1,500.00	622.50	2,000.00	0.00	31.13	10-1111-120-202-111100-07	
04-12112120	DIVERNON JH SUB PAY	15,075.52	16,000.00	25,702.77	27,000.00	11,000.00	95.20	10-1111-120-202-111100-07	
04-12112123	DIVERNON JH COVER HRS	300.00	2,000.00	180.00	750.00	0.00	24.00	10-1111-120-202-111100-07	
100	Salaries	984,468.12	1,067,806.00	833,117.54	978,019.00	20,300.00	85.18	Object	
Employee Benefits									
10-1111-211-202-433000-02-24	TITLE I ACCOUNTABILITY S (FED	0.00	0.00	0.00	0.00	0.00	0.00	10-1111-211-202-433000-02-24	
04-12112221	DIVERNON JH LIFE INS BENEFIT	250.94	300.00	212.56	0.00	0.00	0.00	10-1111-221-202-111100-07	
04-12112222	DIVERNON JH HEALTH INS	76,286.56	100,800.00	83,632.15	108,000.00	0.00	77.44	10-1111-222-202-111100-07	
04-12112225	DIVERNON JH EMPLOYER TRS/THIS	12,278.37	13,000.00	10,024.59	12,000.00	0.00	83.54	10-1111-225-202-111100-07	

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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	% of Budget	State Account Number
10-1111-225-202-433000-24	TITLE I ACCOUNTABILITY S (T8)		0.00	0.00	0.00	0.00	0.00	0.00	10-1111-225-202-433000-24
200 Employee Benefits			88,815.87	114,100.00	93,869.30	120,000.00	0.00	78.22	Object
Purchased Services									
04-12112314	DIVERNON JR HIGH PROF DEV		0.00	0.00	0.00	0.00	0.00	0.00	10-1111-314-202-111100-07
04-12112332	DIVERNON JR HIGH TRAVEL		2,495.57	2,300.00	3,468.55	3,000.00	500.00	115.62	10-1111-332-202-111100-07
04-12112390	DIVERNON JH OTHER PURCH SERV		25,321.16	25,000.00	35,163.16	37,000.00	10,000.00	95.04	10-1111-390-202-111100-07
300 Purchased Services			27,816.73	27,300.00	38,631.71	40,000.00	10,500.00	96.58	Object
Supplies And Materials									
04-12112410	DIVERNON JH SUPPLIES		14,573.41	19,000.00	22,437.51	24,000.00	8,000.00	93.49	10-1111-410-202-111100-07
04-12112412	DIVERNON JH FCS SUPPLIES		1,894.92	2,800.00	1,658.51	2,000.00	497.00	82.93	10-1111-410-202-111100-07
04-12112420	DIVERNON JH TEXTBOOKS		0.00	0.00	0.00	0.00	0.00	0.00	10-1111-410-202-111100-07
04-12112480	DIVERNON JH SUPPLEMENTALS		11,611.78	12,000.00	44,341.81	53,428.00	0.00	82.99	10-1111-410-202-111100-07
04-12112471	DIVERNON JR HIGH AWARDS		0.00	800.00	0.00	0.00	0.00	0.00	10-1111-490-202-111100-07
04-12112476	DIVERNON/PE UNIFORMS/LOCKS		1,515.00	2,900.00	296.00	3,600.00	0.00	8.22	10-1111-490-202-111100-07
04-12112477	DIVERNON JH ART SUPPLIES		959.21	1,500.00	152.25	1,500.00	0.00	10.15	10-1111-490-202-111100-07
400 Supplies And Materials			30,554.32	39,000.00	68,886.08	84,528.00	8,497.00	81.49	Object
Capital Outlay									
04-12112540	DIVERNON JH CAP OUTLAY		1,649.95	2,000.00	0.00	0.00	0.00	0.00	10-1111-540-202-111100-07
500 Capital Outlay			1,649.95	2,000.00	0.00	0.00	0.00	0.00	Object
Other Objects									
04-12112640	DIVERNON JH DUES/FEES		300.00	500.00	300.00	500.00	0.00	60.00	10-1111-640-202-111100-07
600 Other Objects			300.00	500.00	300.00	500.00	0.00	60.00	Object
202 Divernon Junior High School			1,133,604.99	1,250,706.00	1,034,804.63	1,223,047.00	39,297.00	84.61	Location
1111 Middle-Junior High			1,898,113.20	2,041,106.00	1,792,541.02	2,156,713.00	100,647.00	83.11	** Function
High School req									
High School/Secondary									
Salaries									
05-13113110	HIGH SCH REG TEACH SAL		918,057.10	1,025,800.00	843,555.79	948,506.00	0.00	88.94	10-1112-110-300-111100-07
05-13113111	H.S.-EXTRA PAY		33,436.74	35,700.00	19,247.02	35,700.00	0.00	53.91	10-1112-110-300-111100-07
05-13113121	H S NOONTIME/ DETENTION		0.00	500.00	0.00	500.00	0.00	0.00	10-1112-110-300-111100-07
05-13113112	H S/HOME BOUND TUTORING		0.00	0.00	0.00	0.00	0.00	0.00	10-1112-120-300-111100-07
05-13113120	HIGH SCH SUBSTITUTES SAL		28,890.72	29,000.00	19,684.99	29,000.00	0.00	67.88	10-1112-120-300-111100-07
05-13113123	HS COVER HOURS		11,621.60	11,000.00	9,540.00	12,000.00	0.00	79.50	10-1112-120-300-111100-07
100 Salaries			992,006.16	1,102,000.00	892,027.80	1,025,706.00	0.00	86.97	Object

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	1000	Instruction	Object	200	Employee Benefits			
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	% of Budget	State Account Number
Employee Benefits								
05-13113221	LIFE INS BENEFITS	274.04	400.00	242.75	300.00	0.00	80.92	10-1112-221-300-111100-07
05-13113222	HEALTH INSURANCE	95,461.01	152,000.00	90,238.48	135,000.00	0.00	66.84	10-1112-222-300-111100-07
05-13113225	H S EMPLOYER TRS/THIS	12,082.25	13,500.00	10,522.76	14,643.00	0.00	71.86	10-1112-225-300-111100-07
05-13113215	HIGH SCH/SEMESTER HOURS	0.00	0.00	0.00	0.00	0.00	0.00	10-1112-230-300-111100-07
200	Employee Benefits	107,817.30	165,900.00	101,003.99	149,943.00	0.00	67.36	Object
Purchased Services								
05-13113314	STAFF DEVELOP/PURCH SERV	0.00	0.00	0.00	0.00	0.00	0.00	10-1112-314-300-111100-07
05-13113332	H S/TRAVEL-EXPENSES	3,147.37	3,000.00	1,874.37	3,300.00	0.00	56.80	10-1112-332-300-111100-07
05-13113390	H S OTHER PURCH SERV	48,624.35	95,000.00	30,538.61	55,000.00	0.00	55.52	10-1112-390-300-111100-07
300	Purchased Services	51,771.72	98,000.00	32,412.98	58,300.00	0.00	55.60	Object
Supplies And Materials								
13-13235410-25	AG EDUCATION SUPPLIES	500.00	500.00	0.00	0.00	0.00	0.00	10-1112-410-300-01-323500-25
05-13113410	H S SUPPLIES	35,871.28	37,000.00	23,233.87	30,000.00	(7,000.00)	77.45	10-1112-410-300-111100-07
05-13113415	HS MUSIC EXPENSE	6,008.99	7,000.00	45,353.83	46,000.00	39,000.00	98.60	10-1112-410-300-111100-07
05-13113460	HS SCIENCE MATERIAL	3,540.34	6,500.00	6,478.29	7,000.00	1,000.00	92.55	10-1112-410-300-111100-07
05-13113471	H S/AWARDS	0.00	0.00	0.00	0.00	0.00	0.00	10-1112-410-300-111100-07
05-13113480	H S SUPPLEMENTL SUPPLIES	6,853.90	7,000.00	56,817.74	57,000.00	3,540.00	99.68	10-1112-410-300-111100-07
05-13113420	H S TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00	10-1112-420-300-111100-07
05-13113476	PE UNIFORMS/LOCKS	0.00	0.00	0.00	0.00	0.00	0.00	10-1112-490-300-111100-07
05-13113477	HS ART SUPPLIES	327.16	2,000.00	2,525.94	3,000.00	0.00	84.20	10-1112-490-300-111100-07
400	Supplies And Materials	53,101.67	60,000.00	134,409.67	143,000.00	36,540.00	93.99	Object
Capital Outlay								
05-13113540	H S CAP OUTLAY-EQUIP	652.79	700.00	16,264.42	18,500.00	0.00	87.92	10-1112-540-300-111100-07
13-13235540-25	AG EDUCATION C/O	4,500.00	4,500.00	0.00	0.00	0.00	0.00	10-1112-590-300-01-323500-25
500	Capital Outlay	5,152.79	5,200.00	16,264.42	18,500.00	0.00	87.92	Object
Other Objects								
05-13113640	H S DUES-FEES	3,467.96	3,500.00	3,704.06	4,000.00	400.00	92.60	10-1112-640-300-111100-07
600	Other Objects	3,467.96	3,500.00	3,704.06	4,000.00	400.00	92.60	Object
300	High School/Secondary	1,213,317.60	1,434,600.00	1,179,822.92	1,399,449.00	36,940.00	84.31	Location
1112	High School reg	1,213,317.60	1,434,600.00	1,179,822.92	1,399,449.00	36,940.00	84.31	** Function
Pre-K Programs								
Pre-School								
Salaries								
13-11125110-23	PRE-K TEACHERS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-23

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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	% of Budget	State Account Number
13-11125151-23	PRE-K AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-23
13-11125110-24	PRE-K TEACHERS SALARY	19,779.81	0.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-24
13-11125151-24	PRE-K AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-24
13-11125110-25	PRE-K TEACHERS SALARY	116,023.05	134,998.00	23,174.66	0.00	0.00	0.00	10-1125-110-500-370500-06-25
13-11125151-25	PRE-K AIDE SALARY	69,010.60	76,990.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-25
13-11125110-26	PRE-K TEACHERS SALARY	0.00	0.00	110,858.24	144,475.00	0.00	76.73	10-1125-110-500-370500-06-26
13-11125151-26	PRE-K AIDE SALARY	0.00	0.00	54,492.41	90,936.00	0.00	59.92	10-1125-110-500-370500-06-26
13-11125120-24	PRE-K SUBSTITUTES	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-120-500-370500-06-24
100 Salaries		204,813.46	211,988.00	188,525.31	235,411.00	0.00	80.08	Object
Employee Benefits								
13-11125221-23	PRE-K LIFE INS	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-221-500-370500-06-23
13-11125221-24	PRE-K LIFE INS	7.92	0.00	0.00	0.00	0.00	0.00	10-1125-221-500-370500-06-24
13-11125221-25	PRE-K LIFE INS	80.15	96.00	7.92	0.00	0.00	0.00	10-1125-221-500-370500-06-25
13-11125221-26	PRE-K LIFE INS	0.00	0.00	62.79	96.00	0.00	65.41	10-1125-221-500-370500-06-26
13-11125222-23	PRE-K HEALTH INS	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-222-500-370500-06-23
13-11125222-24	PRE-K HEALTH INS	3,000.00	0.00	0.00	0.00	0.00	0.00	10-1125-222-500-370500-06-24
13-11125222-25	PRE-K HEALTH INS	30,934.73	30,000.00	4,178.00	0.00	0.00	0.00	10-1125-222-500-370500-06-25
13-11125222-26	PRE-K HEALTH INS	0.00	0.00	26,591.72	36,000.00	0.00	73.87	10-1125-222-500-370500-06-26
13-11125225-23	EMPLOYER TRS/THIS PRE K	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-225-500-370500-06-23
13-11125225-24	EMPLOYER TRS/THIS PRE K	2,239.85	0.00	0.00	0.00	0.00	0.00	10-1125-225-500-370500-06-24
13-11125225-25	EMPLOYER TRS/THIS PRE K	13,072.87	15,201.00	289.64	0.00	0.00	0.00	10-1125-225-500-370500-06-25
13-11125225-26	EMPLOYER TRS/THIS PRE K	0.00	0.00	1,385.82	16,248.00	0.00	8.53	10-1125-225-500-370500-06-26
200 Employee Benefits		49,335.52	45,297.00	32,515.89	52,344.00	0.00	62.12	Object
Purchased Services								
13-11125311-24	ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-310-500-370500-06-24
13-11125311-25	ASSESSMENTS	939.81	0.00	0.00	0.00	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	0.00	10-1125-319-500-370500-06-23
13-11125313-24	SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-319-500-370500-06-24
13-11125313-25	SUBSCRIPTIONS	995.00	1,200.00	0.00	0.00	0.00	0.00	10-1125-319-500-370500-06-25
13-11125391-23	FIELD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-323-500-370500-06-23
13-11125391-24	FIELD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-323-500-370500-06-24
13-11125391-25	FIELD TRIPS	1,676.00	1,500.00	0.00	0.00	0.00	0.00	10-1125-323-500-370500-06-25
13-11125391-26	FIELD TRIPS	0.00	0.00	378.53	0.00	0.00	0.00	10-1125-323-500-370500-06-26
300 Purchased Services		3,610.81	2,700.00	378.53	0.00	0.00	0.00	Object
Supplies And Materials								
13-11125410-23	PRE K INSTRUCTIONAL SUPPL	(32.10)	0.00	0.00	0.00	0.00	0.00	10-1125-410-500-370500-06-23
13-11125410-24	PRE K INSTRUCTIONAL SUPPL	0.00	0.00	0.00	0.00	0.00	0.00	10-1125-410-500-370500-06-24
13-11125410-25	PRE K INSTRUCTIONAL SUPPL	10,932.68	10,330.00	0.00	0.00	0.00	0.00	10-1125-410-500-370500-06-25

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Education Fund 10									
Function	1000	Instruction		Object	400	Supplies And Materials			
Function	1125	Pre-K Programs							
Location	500	Pre-School							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
400	Supplies And Materials		10,900.58	10,330.00	0.00	0.00	0.00	0.00	Object
Capital Outlay									
13-11125540-23	PRE K 100C EQUIPMENT		0.00	0.00	0.00	0.00	0.00	0.00	10-1125-500-500-370500-06-23
13-11125540-25	PRE K 100C EQUIPMENT		2,180.00	1,470.00	0.00	0.00	0.00	0.00	10-1125-500-500-370500-06-25
13-11125540-26	PRE K 100C EQUIPMENT		0.00	0.00	1,758.55	0.00	0.00	0.00	10-1125-500-500-370500-06-26
500	Capital Outlay		2,180.00	1,470.00	1,758.55	0.00	0.00	0.00	Object
500	Pre-School		270,840.37	271,785.00	223,178.28	287,755.00	0.00	77.56	Location
1125	Pre-K Programs		270,840.37	271,785.00	223,178.28	287,755.00	0.00	77.56	** Function
High School									
High School/Secondary									
Salaries									
13-13235110-25	AG EDUCATION THREE CIRCLES GRANT		10,492.00	10,492.00	72.00	0.00	0.00	0.00	10-1130-111-300-01-323500-25
13-13235110-26	AG EDUCATION THREE CIRCLES GRANT		0.00	0.00	5,239.99	10,917.00	0.00	48.00	10-1130-111-300-01-323500-26
100	Salaries		10,492.00	10,492.00	5,311.99	10,917.00	0.00	48.66	Object
Employee Benefits									
10-1130-221-300-01-323500-25	AG EDUCATION THREE CIRCLE (L2)		0.00	0.00	0.66	0.00	0.00	0.00	10-1130-221-300-01-323500-25
10-1130-221-300-01-323500-26	AG EDUCATION THREE CIRCLE (L2)		0.00	0.00	0.42	0.00	0.00	0.00	10-1130-221-300-01-323500-26
10-1130-225-300-01-323500-25	AG EDUCATION THREE CIRCLE (T8)		131.12	0.00	1,058.75	0.00	0.00	0.00	10-1130-225-300-01-323500-25
10-1130-225-300-01-323500-26	AG EDUCATION THREE CIRCLE (T8)		0.00	0.00	607.53	1,080.00	0.00	56.25	10-1130-225-300-01-323500-26
200	Employee Benefits		131.12	0.00	1,667.36	1,080.00	0.00	154.39	Object
300	High School/Secondary		10,623.12	10,492.00	6,979.35	11,997.00	0.00	58.18	Location
1130	High School		10,623.12	10,492.00	6,979.35	11,997.00	0.00	58.18	** Function
Special Ed Programs K-12									
District Wide									
Salaries									
10-11200100	SPECIAL EDUCATION K-12		808,090.57	689,300.00	783,227.86	906,120.00	0.00	86.44	10-1200-110-600-114000
10-11200151	SPECIAL EDUCATION AIDES		482,589.47	458,000.00	466,072.33	556,711.00	0.00	83.72	10-1200-110-600-114000
10-11200120	SPECIAL ED K-12 SUBS		17,663.61	18,000.00	5,280.00	18,000.00	0.00	29.33	10-1200-120-600-114000
100	Salaries		1,308,343.65	1,165,300.00	1,254,580.19	1,480,831.00	0.00	84.72	Object

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Education Fund 10									
Function	1000	Instruction	Object	200	Employee Benefits				
Function	1200	Special Ed Programs K-12							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
Employee Benefits									
10-1200-211-600-114000	SPECIAL EDUCATION K-12 (FED TR		0.00	0.00	0.00	0.00	0.00	0.00	10-1200-211-600-114000
10-11200221	SPECIAL ED LIFE INS		511.07	500.00	464.23	515.00	0.00	90.14	10-1200-221-600-114000
10-11200222	SPECIAL EDUCATION HEALTH INS		107,207.18	126,000.00	137,357.99	135,000.00	9,000.00	101.75	10-1200-222-600-114000
10-11200225	SPECIAL ED EMPLOYER THIS/TRS		10,118.23	8,600.00	9,843.99	11,551.00	0.00	85.22	10-1200-225-600-114000
200 Employee Benefits			117,836.48	135,100.00	147,666.21	147,066.00	9,000.00	100.41	Object
Purchased Services									
10-11200310	SPECIAL ED THERAPY SERV		0.00	0.00	0.00	0.00	0.00	0.00	10-1200-310-600-114000
10-11200319	MEDICAID BILLING SERVICES		3,867.88	4,250.00	3,435.79	5,000.00	0.00	68.72	10-1200-319-600-114000
300 Purchased Services			3,867.88	4,250.00	3,435.79	5,000.00	0.00	68.72	Object
600 District Wide			1,430,048.01	1,304,650.00	1,405,682.19	1,632,897.00	9,000.00	86.09	Location
1200 Special Ed Programs K-12			1,430,048.01	1,304,650.00	1,405,682.19	1,632,897.00	9,000.00	86.09	** Function
Career and Technical Education (CTE) Programs									
High School/Secondary									
Salaries									
05-13140110	VOC SALARIES		195,751.78	198,175.00	176,003.21	209,918.00	0.00	83.84	10-1400-110-300-111100-07
100 Salaries			195,751.78	198,175.00	176,003.21	209,918.00	0.00	83.84	Object
Employee Benefits									
05-13140221	LIFE INS BENEFITS		46.20	50.00	41.05	0.00	0.00	0.00	10-1400-221-300-111100-07
05-13140222	HEALTH INS - VOC		8,400.00	24,000.00	7,775.00	18,000.00	0.00	43.19	10-1400-222-300-111100-07
05-13140225	VOC EMPLOYER TRS/THIS		2,447.72	2,480.00	2,183.51	2,624.00	0.00	83.21	10-1400-225-300-111100-07
200 Employee Benefits			10,893.92	26,530.00	9,999.56	20,624.00	0.00	48.49	Object
Supplies And Materials									
05-13140403	AG EDUCATION SUPPLIES		2,970.47	3,275.00	0.00	3,000.00	0.00	0.00	10-1400-410-300-111100-07
05-13140404	INDUSTRIAL ARTS SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00	10-1400-410-300-111100-07
400 Supplies And Materials			2,970.47	3,275.00	0.00	3,000.00	0.00	0.00	Object
Other Objects									
05-13140640	VOC/DUES-FEES		700.00	1,000.00	700.00	1,000.00	0.00	70.00	10-1400-640-300-111100-07
600 Other Objects			700.00	1,000.00	700.00	1,000.00	0.00	70.00	Object
300 High School/Secondary			210,316.17	228,980.00	186,702.77	234,542.00	0.00	79.60	Location
1400 Career and Technical Education (CTE) Programs			210,316.17	228,980.00	186,702.77	234,542.00	0.00	79.60	** Function

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Education Fund 10								
Function	1000	Instruction	Object	100	Salaries			
Function	1500	Interscholastic Programs						
Location	600	District Wide						
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number

Interscholastic Programs

District Wide

Salaries

06-16150110	ATHLETICS - SALARIES	254,737.16	243,500.00	219,760.73	270,000.00	0.00	81.39	10-1500-110-600-111100-07
06-16150111	EXTRA WORK PAY	1,206.38	3,000.00	499.50	3,000.00	0.00	16.65	10-1500-110-600-111100-07
06-16150113	AD SECRETARY SALARY	34,432.80	35,105.00	31,124.32	37,300.00	0.00	83.44	10-1500-110-600-111100-07
100 Salaries		290,376.34	281,605.00	251,384.55	310,300.00	0.00	81.01	Object

Employee Benefits

06-16150221	ATHLETICS LIFE INS	31.33	32.00	37.87	40.00	0.00	94.68	10-1500-221-600-111100-07
06-16150222	ATHLETICS HEALTH INS	8,492.65	8,400.00	7,357.67	9,000.00	0.00	81.75	10-1500-222-600-111100-07
06-16150225	ATHL EMPLOYER TRS/THIS	2,334.38	2,400.00	1,961.83	2,500.00	0.00	78.47	10-1500-225-600-111100-07
200 Employee Benefits		10,858.36	10,832.00	9,357.37	11,540.00	0.00	81.09	Object

Purchased Services

06-16150312	ATHL PROF SERVICES	39,972.00	40,000.00	41,172.00	42,000.00	0.00	98.03	10-1500-319-600-111100-07
06-16150319	ATHLETIC OFFICIALS	39,145.00	40,000.00	39,780.00	42,000.00	0.00	94.71	10-1500-319-600-111100-07
06-16150332	TRAVEL/MAINT	8,461.99	13,000.00	8,790.04	13,000.00	0.00	67.62	10-1500-332-600-111100-07
06-16150390	STUDENT ATHL INSURANCE	0.00	8,500.00	6,314.50	8,500.00	0.00	74.29	10-1500-380-600-111100-07
06-16150391	ATHLETIC/PURCH SERV	0.00	8,000.00	495.00	500.00	500.00	99.00	10-1500-390-600-111100-07
300 Purchased Services		87,578.99	109,500.00	96,551.54	106,000.00	500.00	91.09	Object

Supplies And Materials

06-16150410	ATHL SUPPLIES	79,321.95	103,000.00	79,203.27	90,000.00	0.00	88.00	10-1500-410-600-111100-07
400 Supplies And Materials		79,321.95	103,000.00	79,203.27	90,000.00	0.00	88.00	Object

Capital Outlay

06-16150540	ATHL EQUIPMENT	0.00	0.00	115.46	0.00	0.00	0.00	10-1500-540-600-111100-07
500 Capital Outlay		0.00	0.00	115.46	0.00	0.00	0.00	Object

Other Objects

06-16150640	ATHL/DUES-FEES	20,935.28	22,000.00	17,676.90	23,000.00	0.00	76.86	10-1500-640-600-111100-07
600 Other Objects		20,935.28	22,000.00	17,676.90	23,000.00	0.00	76.86	Object
600 District Wide		489,070.92	526,937.00	454,289.09	540,840.00	500.00	84.00	Location
1500 Interscholastic Programs		489,070.92	526,937.00	454,289.09	540,840.00	500.00	84.00	** Function

Summer School Programs

Auburn Elementary School

Salaries

01-13160110	ELEM SUMMER SCHOOL SAL	0.00	8,000.00	0.00	0.00	0.00	0.00	10-1600-110-100-111100-07
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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	100	Auburn Elementary School							
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number	
100	Salaries	0.00	8,000.00	0.00	0.00	0.00	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	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	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	0.00	10-1600-225-100-111100-07	
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	Object	
100	Auburn Elementary School	0.00	8,000.00	0.00	0.00	0.00	0.00	Location	
High School/Secondary									
Salaries									
05-13160110	HS SUMMER SCHOOL SAL.	0.00	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	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	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	0.00	10-1600-222-300-111100-07	
05-13160225	HS SUM SCHOOL EMPLOY TRS/THIS	0.00	90.00	0.00	0.00	0.00	0.00	10-1600-225-300-111100-07	
200	Employee Benefits	0.00	90.00	0.00	0.00	0.00	0.00	Object	
Supplies And Materials									
05-13160410	HS SUMMER SCHOOL SUPPLIES	0.00	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	0.00	Object	
300	High School/Secondary	0.00	90.00	0.00	0.00	0.00	0.00	Location	
1600	Summer School Programs	0.00	8,090.00	0.00	0.00	0.00	0.00	** Function	
Drivers Education Program									
High School/Secondary									
Salaries									
05-13133110	DRIVERS EDUC TEACHER SALARY	38,571.72	36,250.00	33,697.32	38,710.00	0.00	87.05	10-1700-130-300-337000-07	
05-13133111	DRIVERS EDUC SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	0.00	10-1700-130-300-337000-07	
05-13133133	DRIVER EDUC/BTW TIME	3,322.82	12,000.00	2,607.23	6,000.00	0.00	43.45	10-1700-130-300-337000-07	
100	Salaries	41,894.54	48,250.00	36,304.55	44,710.00	0.00	81.20	Object	
Employee Benefits									
05-13133221	DRIVERS ED LIFE INS	11.10	15.00	19.24	15.00	0.00	128.27	10-1700-221-300-337000-07	

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Education Fund 10									
Function	1000	Instruction		Object	200	Employee Benefits			
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	% of Budget	State Account Number	
05-13133222	DRIVERS ED HEALTH INS	5,982.74	8,400.00	10,464.80	9,000.00	0.00	116.28	10-1700-222-300-337000-07	
05-13133225	DRIVERS ED EMPLOYER TRS/THIS	722.91	800.00	1,056.51	0.00	0.00	0.00	10-1700-225-300-337000-07	
200	Employee Benefits	6,716.75	9,215.00	11,540.55	9,015.00	0.00	128.01	Object	
Supplies And Materials									
05-13113421	DRIVER ED EXPENSE	2,596.87	3,500.00	1,664.73	3,500.00	0.00	47.56	10-1700-410-300-337000-07	
400	Supplies And Materials	2,596.87	3,500.00	1,664.73	3,500.00	0.00	47.56	Object	
Capital Outlay									
05-13133540	DRIVERS ED CAP OUTLAY	18,973.00	18,973.00	0.00	0.00	0.00	0.00	10-1700-590-300-337000-07	
500	Capital Outlay	18,973.00	18,973.00	0.00	0.00	0.00	0.00	Object	
300	High School/Secondary	70,181.16	79,938.00	49,509.83	57,225.00	0.00	86.52	Location	
1700	Drivers Education Program	70,181.16	79,938.00	49,509.83	57,225.00	0.00	86.52	** Function	
1000	Instruction	6,863,883.91	7,232,500.00	6,445,011.13	7,628,963.00	196,493.00	84.48	* Function	
Support Services									
Function 2110									
District Wide									
Salaries									
06-13213110	SOCIAL WORKER SALARY	126,938.25	119,500.00	113,515.54	135,517.00	0.00	83.76	10-2110-110-600-212000-07	
100	Salaries	126,938.25	119,500.00	113,515.54	135,517.00	0.00	83.76	Object	
Employee Benefits									
06-13213221	SOC WORK LIFE INS	31.68	32.00	27.72	30.00	0.00	92.40	10-2110-221-600-212000-07	
06-13213222	SOC WORK HEALTH INS	8,400.00	8,400.00	7,775.00	9,000.00	0.00	86.39	10-2110-222-600-212000-07	
06-13213225	SOC WORK EMPLOY TRS/THIS	1,589.77	1,500.00	1,418.90	1,395.00	0.00	101.71	10-2110-225-600-212000-07	
200	Employee Benefits	10,021.45	9,932.00	9,221.62	10,425.00	0.00	88.46	Object	
Supplies And Materials									
06-13213410	SOCIAL WORKER SUPPLIES	2,452.98	2,500.00	594.90	2,500.00	0.00	23.80	10-2110-410-600-212000-07	
14-16116407-23	TITLE IV-A ESEA SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	10-2110-410-600-440000-23	
14-16116407-24	TITLE IV-A ESEA SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	10-2110-410-600-440000-24	
14-16116407-25	TITLE IV-A ESEA SUPPLIES	1,190.80	1,170.00	0.00	0.00	0.00	0.00	10-2110-410-600-440000-25	
400	Supplies And Materials	3,643.78	3,670.00	594.90	2,500.00	0.00	23.80	Object	
600	District Wide	140,603.48	133,102.00	123,332.06	148,442.00	0.00	83.08	Location	
2110	Function 2110	140,603.48	133,102.00	123,332.06	148,442.00	0.00	83.08	** Function	
Guidance Services									
High School/Secondary									

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Education Fund 10									
Function	2000	Support Services		Object	100	Salaries			
Function	2120	Guidance Services							
Location	300	High School/Secondary							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
Salaries									
06-13212110		GUIDANCE SALARY	64,988.94	65,000.00	59,068.42	69,434.00	0.00	85.07	10-2120-110-300-212000-07
06-13212111		GUIDANCE-EXT PAY	10,831.44	10,830.00	9,844.78	11,572.00	0.00	85.07	10-2120-110-300-212000-07
	100 Salaries		75,820.38	75,830.00	68,913.20	81,006.00	0.00	85.07	Object
Employee Benefits									
06-13212221		LIFE INS PREM	15.84	16.00	13.86	15.00	0.00	92.40	10-2120-221-300-212000-07
06-13212222		HEALTH INS	0.00	8,400.00	0.00	9,000.00	0.00	0.00	10-2120-222-300-212000-07
06-13212225		GUIDANCE EMPLOYER TRS/THIS	947.82	950.00	861.32	1,012.00	0.00	85.11	10-2120-225-300-212000-07
	200 Employee Benefits		963.66	9,366.00	875.18	10,027.00	0.00	8.73	Object
Supplies And Materials									
06-13212410		GUIDANCE/SUPPLIES	0.00	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	0.00	Object
Other Objects									
06-13212640		DUES - FEES	0.00	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	0.00	Object
	300 High School/Secondary		76,784.04	85,196.00	69,788.38	91,033.00	0.00	76.66	Location
	2120 Guidance Services		76,784.04	85,196.00	69,788.38	91,033.00	0.00	76.66	** Function
Health Services									
Auburn Elementary School									
Capital Outlay									
14-16126503		TITLE I - NURSE EQUIP	0.00	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	0.00	Object
	100 Auburn Elementary School		0.00	0.00	0.00	0.00	0.00	0.00	Location
District Wide									
Salaries									
06-16213132		HEALTH CLERK SALARY	138,479.00	139,700.00	122,356.02	147,552.00	0.00	82.92	10-2130-110-600-213000-07
06-16213111		HEALTH CLERK - SUB	0.00	1,000.00	0.00	0.00	0.00	0.00	10-2130-120-600-213000-07
	100 Salaries		138,479.00	140,700.00	122,356.02	147,552.00	0.00	82.92	Object
Employee Benefits									
06-16213221		LIFE INS INS	31.68	32.00	27.72	32.00	0.00	86.63	10-2130-221-600-213000-07
06-16213222		HEALTH INS	0.00	0.00	0.00	0.00	0.00	0.00	10-2130-222-600-213000-07
	200 Employee Benefits		31.68	32.00	27.72	32.00	0.00	86.63	Object
Purchased Services									
06-16213332		NURSE/TRAVEL-EXP	0.00	1,000.00	0.00	500.00	0.00	0.00	10-2130-332-600-213000-07

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Education Fund 10									
Function	2000	Support Services		Object	300	Purchased Services			
Function	2130	Health Services							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
300	Purchased Services		0.00	1,000.00	0.00	500.00	0.00	0.00	Object
Supplies And Materials									
14-14998420-21	ESSER II HEALTH SUP		0.00	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	0.00	10-2130-400-600-499800-22
06-16213410	NURSE/SUPPLIES		1,375.74	5,000.00	1,918.58	2,500.00	0.00	76.74	10-2130-410-600-213000-07
400	Supplies And Materials		1,375.74	5,000.00	1,918.58	2,500.00	0.00	76.74	Object
Other Objects									
06-16213640	NURSE/DUES-FEES		400.00	400.00	0.00	500.00	0.00	0.00	10-2130-640-600-213000-07
600	Other Objects		400.00	400.00	0.00	500.00	0.00	0.00	Object
600	District Wide		140,286.42	147,132.00	124,302.32	151,084.00	0.00	82.27	Location
2130	Health Services		140,286.42	147,132.00	124,302.32	151,084.00	0.00	82.27	** Function
Improvement Inst Serv									
High School/Secondary									
Salaries									
13-13235111-25	AG ED THREE CIRCLES/EXTENDED		2,624.00	2,624.00	(48.00)	0.00	0.00	0.00	10-2210-111-300-01-323500-25
13-13235111-26	AG ED THREE CIRCLES/EXTENDED		0.00	0.00	1,310.00	2,729.00	0.00	48.00	10-2210-111-300-01-323500-26
100	Salaries		2,624.00	2,624.00	1,262.00	2,729.00	0.00	46.24	Object
Employee Benefits									
10-2210-221-300-01-323500-26	AG ED THREE CIRCLES/EXTEN (L2)		0.00	0.00	0.11	0.00	0.00	0.00	10-2210-221-300-01-323500-26
10-2210-225-300-01-323500-25	AG ED THREE CIRCLES/EXTEN (T8)		32.80	0.00	257.36	0.00	0.00	0.00	10-2210-225-300-01-323500-25
10-2210-225-300-01-323500-26	AG ED THREE CIRCLES/EXTEN (T8)		0.00	0.00	151.88	270.00	0.00	56.25	10-2210-225-300-01-323500-26
200	Employee Benefits		32.80	0.00	409.35	270.00	0.00	151.61	Object
300	High School/Secondary		2,656.80	2,624.00	1,671.35	2,999.00	0.00	55.73	Location
Pre-School									
Purchased Services									
13-11125314-24	PRE K PROF DEV		4,139.38	0.00	0.00	0.00	0.00	0.00	10-2210-314-500-370500-06-24
300	Purchased Services		4,139.38	0.00	0.00	0.00	0.00	0.00	Object
500	Pre-School		4,139.38	0.00	0.00	0.00	0.00	0.00	Location
District Wide									
Employee Benefits									

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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	% of Budget	State Account Number
10-2210-225-600-493000-07	TITLE II STAFF DEV TRS		0.00	0.00	0.00	0.00	0.00	0.00	10-2210-225-600-493000-07
14-16116215-23	TITLE IIA SEMESTER HRS		0.00	0.00	0.00	0.00	0.00	0.00	10-2210-230-600-493000-23
14-16116215-24	TITLE IIA SEMESTER HRS		0.00	0.00	0.00	0.00	0.00	0.00	10-2210-230-600-493000-24
14-16116215-25	TITLE IIA SEMESTER HRS		24,056.60	18,417.00	0.00	0.00	0.00	0.00	10-2210-230-600-493000-25
14-16116215-26	TITLE IIA SEMESTER HRS		0.00	0.00	49,169.71	28,263.00	4,673.00	173.97	10-2210-230-600-493000-26
200 Employee Benefits			24,056.60	18,417.00	49,169.71	28,263.00	4,673.00	173.97	Object
Purchased Services									
14-16116314-23	TITLE IIA STAFF DEVELOP		0.00	0.00	0.00	0.00	0.00	0.00	10-2210-314-600-493000-23
14-16116314-24	TITLE IIA STAFF DEVELOP		0.00	0.00	0.00	0.00	0.00	0.00	10-2210-314-600-493000-24
300 Purchased Services			0.00	0.00	0.00	0.00	0.00	0.00	Object
Supplies And Materials									
14-16116407-26	TITLE IV-A ESEA SUPPLIES		0.00	0.00	0.00	36,000.00	36,000.00	0.00	10-2210-410-600-440000-26
400 Supplies And Materials			0.00	0.00	0.00	36,000.00	36,000.00	0.00	Object
600 District Wide			24,056.60	18,417.00	49,169.71	64,263.00	40,673.00	76.51	Location
2210 Improvement Inst Serv			30,852.78	21,041.00	50,841.06	67,262.00	40,673.00	75.59	** Function
Educational Media Serv									
District Wide									
Salaries									
01-11222110	ELEM LIBRARY SALARY		0.00	0.00	0.00	0.00	0.00	0.00	10-2220-110-600-222000-07
01-11222151	LIBRARY CLERK SALARY		31,891.90	32,000.00	30,157.82	33,505.00	0.00	90.01	10-2220-110-600-222000-07
05-13222110	AUBURN HIGH,MS LIB SALARY		51,740.16	51,700.00	46,299.23	55,279.00	0.00	83.76	10-2220-110-600-222000-07
100 Salaries			83,632.06	83,700.00	76,457.05	88,784.00	0.00	86.12	Object
Employee Benefits									
05-13222221	LIBRARY LIFE INS		33.24	30.00	27.47	30.00	0.00	91.57	10-2220-221-600-222000-07
05-16222222	LIB HEALTH INS		17,266.73	16,000.00	15,775.00	18,000.00	0.00	87.64	10-2220-222-600-222000-07
05-16222225	EMPLOYER TRS & THIS		646.74	645.00	578.77	691.00	0.00	83.76	10-2220-225-600-222000-07
200 Employee Benefits			17,946.71	16,675.00	16,381.24	18,721.00	0.00	87.50	Object
Supplies And Materials									
01-11222410	AUBURN ELEM LIB SUPPLIES		525.00	550.00	540.00	1,050.00	500.00	51.43	10-2220-410-600-222000-07
03-12222410	AUBURN MS LIB MATERIALS		525.00	1,000.00	540.00	1,050.00	500.00	51.43	10-2220-410-600-222000-07
04-12222410	DIVERNON JR H LIBRARY SUP		1,381.84	1,400.00	540.00	1,050.00	500.00	51.43	10-2220-410-600-222000-07
05-13222410	HS LIBRARY SUPPLIES		1,685.60	1,900.00	1,903.96	2,500.00	500.00	76.16	10-2220-410-600-222000-07
13-16222410	STATE LIBRARY GRANT		875.71	1,000.00	0.00	850.00	(150.00)	0.00	10-2220-410-600-222000-07
400 Supplies And Materials			4,993.15	5,850.00	3,523.96	6,500.00	1,850.00	54.21	Object
600 District Wide			106,571.92	106,225.00	96,362.25	114,005.00	1,850.00	84.52	Location

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Education Fund 10									
Function	2000	Support Services		Object	400	Supplies And Materials			
Function	2220	Educational Media Serv							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
2220	Educational Media Serv		106,571.92	106,225.00	96,362.25	114,005.00	1,850.00	84.52	** Function
Function 2300									
Pre-School									
Salaries									
13-11125111-23	PRE K CLERICAL STAFF		0.00	0.00	0.00	0.00	0.00	0.00	10-2300-110-500-370500-06-23
13-11125111-24	PRE K CLERICAL STAFF		329.40	0.00	0.00	0.00	0.00	0.00	10-2300-110-500-370500-06-24
13-11125111-25	PRE K CLERICAL STAFF		9,247.88	9,700.00	278.88	0.00	0.00	0.00	10-2300-110-500-370500-06-25
13-11125111-26	PRE K CLERICAL STAFF		0.00	0.00	8,708.40	7,339.00	0.00	118.66	10-2300-110-500-370500-06-26
100	Salaries		9,577.28	9,700.00	8,987.28	7,339.00	0.00	122.46	Object
Employee Benefits									
10-2300-221-500-370500-06-24	PRE K CLERICAL STAFF (L2)		0.00	0.00	0.00	0.00	0.00	0.00	10-2300-221-500-370500-06-24
10-2300-221-500-370500-06-26	PRE K CLERICAL STAFF (L2)		0.00	0.00	2.92	0.00	0.00	0.00	10-2300-221-500-370500-06-26
200	Employee Benefits		0.00	0.00	2.92	0.00	0.00	0.00	Object
500	Pre-School		9,577.28	9,700.00	8,990.20	7,339.00	0.00	122.50	Location
2300	Function 2300		9,577.28	9,700.00	8,990.20	7,339.00	0.00	122.50	** Function
Brd Ed Services									
Other									
Purchased Services									
07-10231316	BOARD/AUDIT		24,000.00	25,000.00	25,100.00	26,000.00	0.00	96.54	10-2310-317-900-231000-07
07-10231318	BOARD/LEGAL SERV		45,433.84	44,000.00	6,240.00	10,000.00	(10,000.00)	62.40	10-2310-318-900-231000-07
07-10231319	BOARD/OTHER PURCHASE SERV		3,868.70	7,500.00	4,567.69	5,000.00	0.00	91.35	10-2310-319-900-231000-07
07-10231332	BOARD/TRAVEL-EXPENSES		7,608.63	8,000.00	4,354.37	8,000.00	0.00	54.43	10-2310-332-900-231000-07
300	Purchased Services		80,911.17	84,500.00	40,262.06	49,000.00	(10,000.00)	82.17	Object
Supplies And Materials									
07-10231410	BOARD/SUPPLIES		17,562.68	19,000.00	10,972.27	19,000.00	0.00	57.75	10-2310-410-900-231000-07
400	Supplies And Materials		17,562.68	19,000.00	10,972.27	19,000.00	0.00	57.75	Object
Other Objects									
07-10231640	BOARD/DUES-FEES		4,059.00	9,000.00	12,297.40	9,000.00	3,000.00	136.64	10-2310-640-900-231000-07
600	Other Objects		4,059.00	9,000.00	12,297.40	9,000.00	3,000.00	136.64	Object
900	Other		102,532.85	112,500.00	63,531.73	77,000.00	(7,000.00)	82.51	Location
2310	Brd Ed Services		102,532.85	112,500.00	63,531.73	77,000.00	(7,000.00)	82.51	** Function

Executive Adm. Serv

Other

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Education Fund 10									
Function	2000	Support Services		Object	100	Salaries			
Function	2320	Executive Adm. Serv							
Location	900	Other							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
Salaries									
07-10232110		SUPT SALARY	178,235.46	178,236.00	175,674.18	188,930.00	0.00	92.98	10-2320-110-900-232000-07
07-10232111		EXTRA PAY	0.00	0.00	0.00	0.00	0.00	0.00	10-2320-110-900-232000-07
07-10232113		UNIT SECRETARY SALARY	63,689.65	63,500.00	56,952.82	67,390.00	0.00	84.51	10-2320-110-900-232000-07
100	Salaries		241,925.11	241,736.00	232,627.00	256,320.00	0.00	90.76	Object
Employee Benefits									
07-10232211		BOARD PAID TRS/THIS	19,390.48	17,628.00	1,581.14	20,553.00	0.00	7.69	10-2320-211-900-232000-07
07-10232221		LIFE INS PREM	26.16	32.00	22.89	30.00	0.00	76.30	10-2320-221-900-232000-07
07-10232222		HEALTH INSURANCE	16,800.00	16,800.00	15,750.00	18,000.00	0.00	87.50	10-2320-222-900-232000-07
07-10232225		SUPT EMPLOYER TRS/THIS	2,448.16	4,211.00	2,195.82	2,595.00	0.00	84.62	10-2320-225-900-232000-07
07-10232215		SUPT. SEMESTER HRS	0.00	0.00	0.00	0.00	0.00	0.00	10-2320-230-900-232000-07
200	Employee Benefits		38,664.80	38,671.00	19,549.85	41,178.00	0.00	47.48	Object
Purchased Services									
07-10232323		PURCH SERV -MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	10-2320-323-900-232000-07
07-10232332		SUPT TRAVEL/EXPENSES	0.00	500.00	671.51	760.00	0.00	88.36	10-2320-332-900-232000-07
07-10232390		SUPT OTHER PURCH SERV	20,104.62	21,660.00	16,230.14	16,500.00	(927.00)	98.36	10-2320-390-900-232000-07
300	Purchased Services		20,104.62	22,160.00	16,901.65	17,260.00	(927.00)	97.92	Object
Supplies And Materials									
07-10232410		UNIT OFC/SUPPLIES	3,212.66	3,000.00	2,536.17	3,000.00	0.00	84.54	10-2320-410-900-232000-07
400	Supplies And Materials		3,212.66	3,000.00	2,536.17	3,000.00	0.00	84.54	Object
Capital Outlay									
07-10232540		UNIT OFC/CAP OUTLAY	0.00	0.00	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	0.00	0.00	Object
Other Objects									
07-10232640		DUES/FEES	1,030.99	3,500.00	1,848.04	1,850.00	350.00	99.89	10-2320-640-900-232000-07
600	Other Objects		1,030.99	3,500.00	1,848.04	1,850.00	350.00	99.89	Object
900	Other		304,938.18	309,067.00	273,462.71	319,608.00	(577.00)	85.56	Location
2320	Executive Adm. Serv		304,938.18	309,067.00	273,462.71	319,608.00	(577.00)	85.56	** Function
Workers Comp/Workers Occ Disease Acts Payments									
District Wide									
Employee Benefits									
06-16219381		WORKMENS COMP INSURANCE	63,352.89	65,000.00	76,574.00	78,000.00	0.00	98.17	10-2362-233-600-110000-07
200	Employee Benefits		63,352.89	65,000.00	76,574.00	78,000.00	0.00	98.17	Object
600	District Wide		63,352.89	65,000.00	76,574.00	78,000.00	0.00	98.17	Location

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Education Fund 10								
Function	2000	Support Services	Object	200	Employee Benefits			
Function	2362	Workers Comp/Workers Occ Disease Acts Payments	Object	200	Employee Benefits			
Location	600	District Wide	Object	200	Employee Benefits			
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
2362	Workers Comp/Workers Occ Disease Acts Payments	63,352.89	65,000.00	76,574.00	78,000.00	0.00	98.17	** Function
Unemployment Insurance Act Payments								
Other								
Purchased Services								
06-16219659	UNEMPLOYMENT COMP	282.00	2,000.00	0.00	2,000.00	0.00	0.00	10-2363-380-900-219000-07
300	Purchased Services	282.00	2,000.00	0.00	2,000.00	0.00	0.00	Object
900	Other	282.00	2,000.00	0.00	2,000.00	0.00	0.00	Location
2363	Unemployment Insurance Act Payments	282.00	2,000.00	0.00	2,000.00	0.00	0.00	** Function
Insurance Payments (regular or self-insurance)								
Other								
Purchased Services								
07-10231380	LIAB INSURANCE PREMS	7,221.00	19,000.00	(7,121.00)	0.00	0.00	0.00	10-2364-380-900-231000-07
300	Purchased Services	7,221.00	19,000.00	(7,121.00)	0.00	0.00	0.00	Object
900	Other	7,221.00	19,000.00	(7,121.00)	0.00	0.00	0.00	Location
2364	Insurance Payments (regular or self-insurance)	7,221.00	19,000.00	(7,121.00)	0.00	0.00	0.00	** Function
Office Of Principal Serv								
Administrative								
Salaries								
07-11241110	ELEM PRINCIPAL SALARY	140,355.88	140,356.00	125,888.41	148,777.00	0.00	84.62	10-2410-110-700-241000-07
07-11241111	DIVERNON PRINCIPAL SALARY	119,447.89	119,335.00	106,983.97	126,436.00	0.00	84.62	10-2410-110-700-241000-07
07-11241113	ELEM/MS SECRETARY SALARY (3)	96,827.01	106,625.00	87,508.34	113,000.00	0.00	77.44	10-2410-110-700-241000-07
07-12241110	MS PRINCIPAL SALARY	134,311.94	134,312.00	120,467.48	142,371.00	0.00	84.62	10-2410-110-700-241000-07
07-12241113	JH SECRETARY SALARY (1)	35,079.14	38,000.00	30,549.09	38,000.00	0.00	80.39	10-2410-110-700-241000-07
07-13241110	H S PRINC SALARY	106,431.58	106,332.00	95,325.85	112,700.00	112,700.00	84.58	10-2410-110-700-241000-07
07-13241111	H S ASST PRINCIPAL SAL	86,813.00	86,813.00	77,754.38	91,892.00	0.00	84.61	10-2410-110-700-241000-07
07-13241113	H S SECRETARY SALARY (2)	37,651.79	38,200.00	33,065.99	40,373.00	0.00	81.90	10-2410-110-700-241000-07
07-16241114	PRINC OFC/SUB/X HELP	95.40	100.00	0.00	0.00	0.00	0.00	10-2410-110-700-241000-07
100	Salaries	757,013.63	770,073.00	677,543.51	813,549.00	112,700.00	83.28	Object
Employee Benefits								
07-16241221	PRINC OFFICE LIFE INS PREM	138.49	145.00	132.72	145.00	0.00	91.53	10-2410-221-700-241000-07
07-16241222	PRINC OFFICE HEALTH INS	54,334.53	67,200.00	51,597.95	63,000.00	0.00	81.90	10-2410-222-700-241000-07
07-16241225	PRINC EMPLOYER TRS/THIS	7,342.08	6,500.00	6,580.20	7,777.00	0.00	84.61	10-2410-225-700-241000-07
07-16241215	PRINCIPAL SEMESTER HOURS	0.00	0.00	1,990.30	0.00	0.00	0.00	10-2410-230-700-241000-07

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Education Fund 10								
Function	2000	Support Services	Object	200	Employee Benefits			
Function	2410	Office Of Principal Serv						
Location	700	Administrative						
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
200	Employee Benefits	61,815.10	73,845.00	60,301.17	70,922.00	0.00	85.02	Object
Purchased Services								
07-16241332	PRINCIPAL OFFICE TRAVEL	1,235.65	2,000.00	1,341.96	2,000.00	0.00	67.10	10-2410-332-700-241000-07
300	Purchased Services	1,235.65	2,000.00	1,341.96	2,000.00	0.00	67.10	Object
Other Objects								
07-16241640	PRINC OFC/DUES-FEES	3,207.80	4,000.00	2,581.00	4,000.00	0.00	64.53	10-2410-640-700-241000-07
600	Other Objects	3,207.80	4,000.00	2,581.00	4,000.00	0.00	64.53	Object
700	Administrative	823,272.18	849,918.00	741,767.64	890,471.00	112,700.00	83.30	Location
2410	Office Of Principal Serv	823,272.18	849,918.00	741,767.64	890,471.00	112,700.00	83.30	** Function
Fiscal Services								
Other								
Salaries								
07-10252113	BOOKKEEPERS SALARY	121,146.46	121,032.00	121,763.01	135,000.00	6,766.00	90.19	10-2520-110-900-252000-07
100	Salaries	121,146.46	121,032.00	121,763.01	135,000.00	6,766.00	90.19	Object
Employee Benefits								
07-10252221	LIFE INS PREM	31.68	32.00	31.68	32.00	0.00	99.00	10-2520-221-900-252000-07
07-10252222	HEALTH INS	8,400.00	8,400.00	10,025.00	13,025.00	4,025.00	76.97	10-2520-222-900-252000-07
200	Employee Benefits	8,431.68	8,432.00	10,056.68	13,057.00	4,025.00	77.02	Object
Purchased Services								
07-10252319	PURCH SERVICES/MAINT	16,516.36	18,000.00	22,693.02	23,000.00	5,000.00	98.67	10-2520-323-900-252000-07
07-10252332	TRAVEL/FISCAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	10-2520-332-900-252000-07
300	Purchased Services	16,516.36	18,000.00	22,693.02	23,000.00	5,000.00	98.67	Object
Supplies And Materials								
07-10252410	SUPPLIES- BOOKKEEPING	3,695.68	5,000.00	4,433.46	6,000.00	1,000.00	73.89	10-2520-410-900-252000-07
400	Supplies And Materials	3,695.68	5,000.00	4,433.46	6,000.00	1,000.00	73.89	Object
Capital Outlay								
07-10252540	CAPITOL OUTLAY - BKG	0.00	2,500.00	0.00	2,500.00	0.00	0.00	10-2520-540-900-252000-07
500	Capital Outlay	0.00	2,500.00	0.00	2,500.00	0.00	0.00	Object
Other Objects								
07-10252640	FISCAL SERV/DUES - FEES	0.00	50.00	0.00	50.00	0.00	0.00	10-2520-640-900-252000-07
600	Other Objects	0.00	50.00	0.00	50.00	0.00	0.00	Object
900	Other	149,790.18	155,014.00	158,946.17	179,607.00	16,791.00	88.50	Location
2520	Fiscal Services	149,790.18	155,014.00	158,946.17	179,607.00	16,791.00	88.50	** Function

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Education Fund 10									
Function	2000	Support Services			Object	400	Supplies And Materials		
Function	2550	Pupil Transportation Ser							
Location	100	Auburn Elementry School							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
<u>Pupil Transportation Ser</u>									
Auburn Elementry School									
Supplies And Materials									
14-34998464-24		MCKINNEY HOMELESS/TRANSP FUEL	0.00	0.00	0.00	0.00	0.00	0.00	10-2550-464-100-499800-02-24
	400	Supplies And Materials	0.00	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	0.00	Location
Pre-School									
Purchased Services									
13-11125331-23		PRE K PUPIL TRANS	0.00	0.00	0.00	0.00	0.00	0.00	10-2550-331-500-370500-06-23
13-11125331-24		PRE K PUPIL TRANS	0.00	0.00	0.00	0.00	0.00	0.00	10-2550-331-500-370500-06-24
	300	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	Object
	500	Pre-School	0.00	0.00	0.00	0.00	0.00	0.00	Location
	2550	Pupil Transportation Ser	0.00	0.00	0.00	0.00	0.00	0.00	** Function
<u>Food Services</u>									
Pre-School									
Supplies And Materials									
13-11125454-23		PRE K SNACK EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	10-2560-410-500-370500-06-23
13-11125454-24		PRE K SNACK EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	10-2560-410-500-370500-06-24
13-11125454-25		PRE K SNACK EXPENSE	7,855.12	8,000.00	0.00	0.00	0.00	0.00	10-2560-410-500-370500-06-25
13-11125454-26		PRE K SNACK EXPENSE	0.00	0.00	6,861.56	0.00	0.00	0.00	10-2560-410-500-370500-06-26
	400	Supplies And Materials	7,855.12	8,000.00	6,861.56	0.00	0.00	0.00	Object
	500	Pre-School	7,855.12	8,000.00	6,861.56	0.00	0.00	0.00	Location
District Wide									
Salaries									
06-11256117		HEAD COOK SALARIES	89,062.39	99,900.00	97,701.04	108,808.00	0.00	89.79	10-2560-110-600-256000-07
06-11256118		REG COOKS SALARY	131,947.07	123,000.00	87,983.08	155,467.00	0.00	56.59	10-2560-110-600-256000-07
06-16256116		FOOD SERVICE DIRECTOR	55,586.32	67,688.00	57,791.39	71,715.00	0.00	80.58	10-2560-110-600-256000-07
06-13256119		LUNCH PROG/EXTRA HELP	10,959.81	23,000.00	34,979.16	36,000.00	21,000.00	97.16	10-2560-120-600-256000-07
06-16256120		SUB COOKS	369.91	9,000.00	51.74	200.00	(1,800.00)	25.87	10-2560-120-600-256000-07
	100	Salaries	287,925.50	322,588.00	278,506.41	372,190.00	19,200.00	74.83	Object
Employee Benefits									
06-16256221		LIFE INS PREM	179.45	220.00	132.53	182.00	0.00	72.82	10-2560-221-600-256000-07
06-16256222		HEALTH INSURANCE	43,717.87	100,800.00	42,855.28	54,000.00	0.00	79.36	10-2560-222-600-256000-07

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Education Fund 10								
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	% of Budget	State Account Number
200	Employee Benefits	43,897.32	101,020.00	42,987.81	54,182.00	0.00	79.34	Object
Purchased Services								
06-16256390	FOOD SERV/DELIVERY/OTHER	0.00	0.00	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	1,370.00	2,000.00	0.00	68.50	10-2560-323-600-256000-07
06-16256332	FOOD SERV - TRAVEL	0.00	650.00	311.22	700.00	0.00	44.46	10-2560-332-600-256000-07
300	Purchased Services	0.00	2,650.00	1,681.22	2,700.00	0.00	62.27	Object
Supplies And Materials								
14-16256411	SUPPLY CHAIN ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	10-2560-400-600-421000-23
06-16256410	LUNCH PROGRAM SUPPLIES	306,632.15	360,000.00	292,323.40	350,000.00	0.00	83.52	10-2560-410-600-256000-07
06-162564121	MILK/SUPPLY CHAIN ASSIST	39,296.22	30,000.00	37,202.94	35,000.00	35,000.00	106.29	10-2560-410-600-421000-07
400	Supplies And Materials	345,928.37	390,000.00	329,526.34	385,000.00	35,000.00	85.59	Object
Capital Outlay								
06-16256540	EQUIPMENT	30,578.40	31,080.00	3,530.00	15,000.00	0.00	23.53	10-2560-540-600-256000-07
500	Capital Outlay	30,578.40	31,080.00	3,530.00	15,000.00	0.00	23.53	Object
Other Objects								
06-16256640	FOOD SERV/DUES & FEES	6,789.90	7,000.00	6,986.05	7,000.00	0.00	99.80	10-2560-640-600-256000-07
600	Other Objects	6,789.90	7,000.00	6,986.05	7,000.00	0.00	99.80	Object
600	District Wide	715,119.49	854,338.00	663,217.83	836,072.00	54,200.00	79.33	Location
2560	Food Services	722,974.61	862,338.00	670,079.39	836,072.00	54,200.00	80.15	** Function
Programming Services								
District Wide								
Salaries								
06-12663110	DIRECTOR OF TECH SERVICES	119,775.60	119,681.00	107,302.57	126,812.00	0.00	84.62	10-2663-110-600-111100-07
06-12663111	TECHNOLOGY ASSISTANT	128,681.71	127,489.00	114,302.12	135,085.00	0.00	84.61	10-2663-130-600-111100-07
100	Salaries	248,457.31	247,170.00	221,604.69	261,897.00	0.00	84.62	Object
Employee Benefits								
06-12663221	DIRECTOR OF TECH LIFE	47.52	56.00	41.58	56.00	0.00	74.25	10-2663-221-600-111100-07
06-12663222	DIRECTOR OF TECH HEALTH	24,400.64	25,200.00	20,831.40	27,000.00	0.00	77.15	10-2663-222-600-111100-07
200	Employee Benefits	24,448.16	25,256.00	20,872.98	27,056.00	0.00	77.15	Object
Purchased Services								
06-12663319	SOFTWARE LICENSE/SERV AGREE	88,213.38	87,000.00	97,096.60	103,000.00	14,000.00	94.27	10-2663-319-600-111100-07
300	Purchased Services	88,213.38	87,000.00	97,096.60	103,000.00	14,000.00	94.27	Object
Supplies And Materials								

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10									
Function	2000	Support Services		Object	400	Supplies And Materials			
Function	2663	Programming Services							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
06-12663410	TECHNOLOGY		14,515.04	30,000.00	37,995.66	45,000.00	15,000.00	84.43	10-2663-410-600-111100-07
	SUPPLIES/MATERIAL								
400	Supplies And Materials		14,515.04	30,000.00	37,995.66	45,000.00	15,000.00	84.43	Object
Capital Outlay									
06-12663545	TECH COMPUTER/SERVER C/O		87,995.81	95,000.00	60,816.08	66,000.00	(29,000.00)	92.15	10-2663-540-600-111100-07
500	Capital Outlay		87,995.81	95,000.00	60,816.08	66,000.00	(29,000.00)	92.15	Object
Other Objects									
06-12663640	TECHNOLOGY DUES/FEES		129.00	300.00	570.00	300.00	0.00	190.00	10-2663-640-600-111100-07
600	Other Objects		129.00	300.00	570.00	300.00	0.00	190.00	Object
600	District Wide		463,758.70	484,726.00	438,956.01	503,253.00	0.00	87.22	Location
2663	Programming Services		463,758.70	484,726.00	438,956.01	503,253.00	0.00	87.22	** Function
Other Support Services									
Auburn Elementary School									
Supplies And Materials									
14-34998490-24	MCKINNEY HOMELESS/STUDENT SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00	10-2900-490-100-499800-02-24
400	Supplies And Materials		0.00	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	0.00	Location
2900	Other Support Services		0.00	0.00	0.00	0.00	0.00	0.00	** Function
2000	Support Services		3,142,798.51	3,361,959.00	2,889,812.92	3,465,176.00	218,637.00	83.40	* Function
Community Services									
Function 3000									
Auburn Elementary School									
Supplies And Materials									
14-16126418-23	TITLE 1/COMM SERV #30000		0.00	0.00	0.00	0.00	0.00	0.00	10-3000-410-100-430000-23
14-16126418-24	TITLE 1/COMM SERV #30000		0.00	0.00	0.00	0.00	0.00	0.00	10-3000-410-100-430000-24
14-16126418-25	TITLE 1/COMM SERV #30000		2,702.16	2,600.00	0.00	0.00	0.00	0.00	10-3000-410-100-430000-25
14-16126418-26	TITLE 1/COMM SERV #30000		0.00	0.00	1,876.97	2,500.00	2,500.00	75.08	10-3000-410-100-430000-26
400	Supplies And Materials		2,702.16	2,600.00	1,876.97	2,500.00	2,500.00	75.08	Object
100	Auburn Elementary School		2,702.16	2,600.00	1,876.97	2,500.00	2,500.00	75.08	Location
Pre-School									
Purchased Services									
13-11125323-23	COMMUNITY/FAMILY ACTIVITY SUP		0.00	0.00	0.00	0.00	0.00	0.00	10-3000-323-500-370500-06-23

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10									
Function	3000	Community Services	Object	300	Purchased Services				
Function	3000	Function 3000							
Location	500	Pre-School							
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number	
13-11125323-25	COMMUNITY/FAMILY ACTIVITY SUP	295.00	966.00	0.00	0.00	0.00	0.00	10-3000-323-500-370500-06-25	
13-11125323-26	COMMUNITY/FAMILY ACTIVITY SUP	0.00	0.00	664.70	0.00	0.00	0.00	10-3000-323-500-370500-06-26	
300	Purchased Services	295.00	966.00	664.70	0.00	0.00	0.00	Object	
Supplies And Materials									
13-11125499-23	PRE K FAMILY NIGHT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	10-3000-490-500-370500-06-23	
13-11125499-24	PRE K FAMILY NIGHT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	10-3000-490-500-370500-06-24	
13-11125499-25	PRE K FAMILY NIGHT SUPPLIES	1,120.20	1,500.00	0.00	0.00	0.00	0.00	10-3000-490-500-370500-06-25	
13-11125499-26	PRE K FAMILY NIGHT SUPPLIES	0.00	0.00	940.81	0.00	0.00	0.00	10-3000-490-500-370500-06-26	
400	Supplies And Materials	1,120.20	1,500.00	940.81	0.00	0.00	0.00	Object	
500	Pre-School	1,415.20	2,466.00	1,605.51	0.00	0.00	0.00	Location	
3000	Function 3000	4,117.36	5,066.00	3,482.48	2,500.00	2,500.00	139.30	** Function	
3000	Community Services	4,117.36	5,066.00	3,482.48	2,500.00	2,500.00	139.30	* Function	
Nonprogrammed Charges									
Payments Sp Ed Programs									
District Wide									
Purchased Services									
14-10104600	IDEA PRE SCHOOL FLOW THROUGH	19,504.50	18,491.00	18,447.00	20,518.00	0.00	89.91	10-4120-319-600-460000-21	
14-10104625	IDEA PART B FLOW THROUGH	288,044.00	274,902.00	267,625.00	301,186.00	0.00	88.86	10-4120-319-600-462000-07	
300	Purchased Services	307,548.50	293,393.00	286,072.00	321,704.00	0.00	88.92	Object	
600	District Wide	307,548.50	293,393.00	286,072.00	321,704.00	0.00	88.92	Location	
4120	Payments Sp Ed Programs	307,548.50	293,393.00	286,072.00	321,704.00	0.00	88.92	** Function	
Payments for CTE Programs									
High School/Secondary									
Other Objects									
05-16414812	CAVC/O.B.M. CHARGES	51,285.74	58,000.00	49,977.78	56,000.00	0.00	89.25	10-4140-670-300-414000-07	
600	Other Objects	51,285.74	58,000.00	49,977.78	56,000.00	0.00	89.25	Object	
300	High School/Secondary	51,285.74	58,000.00	49,977.78	56,000.00	0.00	89.25	Location	
4140	Payments for CTE Programs	51,285.74	58,000.00	49,977.78	56,000.00	0.00	89.25	** Function	
Reserved for "On-Behalf" Payments by the State									
District Wide									
Employee Benefits									

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Education Fund 10									
Function	4000	Nonprogrammed Charges			Object	200	Employee Benefits		
Function	4180	Reserved for "On-Behalf" Payments by the State							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
06-16212226		ON BEHALF PAYMENTS	3,446,688.00	3,446,688.00	0.00	3,073,829.00	(574,490.00)	0.00	10-4180-216-600-418000-07
	200	Employee Benefits	3,446,688.00	3,446,688.00	0.00	3,073,829.00	(574,490.00)	0.00	Object
	600	District Wide	3,446,688.00	3,446,688.00	0.00	3,073,829.00	(574,490.00)	0.00	Location
	4180	Reserved for "On-Behalf" Payments by the State	3,446,688.00	3,446,688.00	0.00	3,073,829.00	(574,490.00)	0.00	** Function
Payments for Special Education Programs - Tuition									
District Wide									
Other Objects									
06-16412811		SPEC EDUC TUITION	635,878.48	667,000.00	537,687.45	844,580.00	0.00	63.66	10-4220-670-600-412000-07
	600	Other Objects	635,878.48	667,000.00	537,687.45	844,580.00	0.00	63.66	Object
	600	District Wide	635,878.48	667,000.00	537,687.45	844,580.00	0.00	63.66	Location
	4220	Payments for Special Education Programs - Tuition	635,878.48	667,000.00	537,687.45	844,580.00	0.00	63.66	** Function
Payments for CTE Programs - Tuition									
High School/Secondary									
Other Objects									
05-13414810		CAVC TUITION/VOC	109,000.00	109,000.00	94,000.00	115,000.00	0.00	81.74	10-4240-670-300-414000-07
	600	Other Objects	109,000.00	109,000.00	94,000.00	115,000.00	0.00	81.74	Object
	300	High School/Secondary	109,000.00	109,000.00	94,000.00	115,000.00	0.00	81.74	Location
	4240	Payments for CTE Programs - Tuition	109,000.00	109,000.00	94,000.00	115,000.00	0.00	81.74	** Function
	4000	Nonprogrammed Charges	4,550,400.72	4,574,081.00	967,737.23	4,411,113.00	(574,490.00)	21.94	* Function
	10	Education Fund	14,561,200.50	15,173,606.00	10,306,043.76	15,507,752.00	(156,860.00)	66.46	Fund

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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	Budget Adjustments	% of Budget	State Account Number

Support Services

Facilities Acq. Const Serv

Other

Capital Outlay

20-26253510	LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	20-2530-520-900-253000-07
20-26253520	CONSTRUCTION	0.00	0.00	0.00	250,000.00	0.00	0.00	20-2530-520-900-253000-07
500	Capital Outlay	0.00	0.00	0.00	250,000.00	0.00	0.00	Object
900	Other	0.00	0.00	0.00	250,000.00	0.00	0.00	Location
2530	Facilities Acq. Const Serv	0.00	0.00	0.00	250,000.00	0.00	0.00	** Function

Operation Maint. Plnt Ser

Auburn Elementary School

Purchased Services

20-21254341	ELEM TELEPHONE SERVICE	4,983.78	7,000.00	1,463.88	4,000.00	(2,000.00)	36.60	20-2540-340-100-254000-07
20-21254370	ELEM - WATER	3,982.72	5,600.00	3,297.53	5,000.00	0.00	65.95	20-2540-370-100-254000-07
20-21254371	ELEM SEWER	1,473.68	2,000.00	1,386.90	5,000.00	0.00	27.74	20-2540-370-100-254000-07
300	Purchased Services	10,440.18	14,600.00	6,148.31	14,000.00	(2,000.00)	43.92	Object

Supplies And Materials

20-21254465	ELEM - NATURAL GAS	2,923.56	10,000.00	3,071.90	6,000.00	0.00	51.20	20-2540-465-100-254000-07
20-21254466	ELEM - ELECTRICITY	67,735.07	85,000.00	62,053.19	80,000.00	0.00	77.57	20-2540-466-100-254000-07
400	Supplies And Materials	70,658.63	95,000.00	65,125.09	86,000.00	0.00	75.73	Object
100	Auburn Elementary School	81,098.81	109,600.00	71,273.40	100,000.00	(2,000.00)	71.27	Location

Auburn Middle School

Purchased Services

20-22254341	MS TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-340-200-254000-07
20-22254370	MS WATER	5,535.18	5,500.00	3,784.33	6,000.00	0.00	63.07	20-2540-370-200-254000-07
20-22254371	MS - SEWER	1,775.40	2,500.00	1,552.70	2,500.00	0.00	62.11	20-2540-370-200-254000-07
300	Purchased Services	7,310.58	8,000.00	5,337.03	8,500.00	0.00	62.79	Object

Supplies And Materials

20-22254465	MS - NATURAL GAS	9,022.83	12,000.00	12,832.76	14,000.00	3,000.00	91.66	20-2540-465-200-254000-07
20-22254466	MS ELECTRICITY	39,967.71	47,000.00	38,448.58	45,000.00	3,000.00	85.44	20-2540-466-200-254000-07
400	Supplies And Materials	48,990.54	59,000.00	51,281.34	59,000.00	6,000.00	86.92	Object
200	Auburn Middle School	56,301.12	67,000.00	56,618.37	67,500.00	6,000.00	83.88	Location

High School/Secondary

Purchased Services

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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	% of Budget	State Account Number
20-23254341		H S TELEPHONE SERVICE	11,564.18	13,000.00	5,766.71	9,000.00	(4,000.00)	64.07	20-2540-340-300-254000-07
20-23254370		HIGH SCH - WATER	5,528.59	6,500.00	4,387.50	6,500.00	0.00	67.50	20-2540-370-300-254000-07
20-23254371		HIGH SCH - SEWER	1,770.90	3,000.00	1,778.40	3,000.00	0.00	59.28	20-2540-370-300-254000-07
	300	Purchased Services	18,863.67	22,500.00	11,932.61	18,500.00	(4,000.00)	64.50	Object
Supplies And Materials									
20-23254465		HIGH SCH - NATURAL GAS	12,164.11	20,000.00	14,149.24	15,000.00	0.00	94.33	20-2540-465-300-254000-07
20-23254466		HIGH SCH ELECTRICITY	103,765.27	99,000.00	94,646.81	110,000.00	0.00	86.04	20-2540-466-300-254000-07
	400	Supplies And Materials	115,929.38	119,000.00	108,796.05	125,000.00	0.00	87.04	Object
	300	High School/Secondary	134,793.05	141,500.00	120,728.66	143,500.00	(4,000.00)	84.13	Location
TRANSPORTATION									
Purchased Services									
20-24254370		BUS GARAGE - WATER	219.74	350.00	179.15	350.00	0.00	51.19	20-2540-370-400-254000-07
	300	Purchased Services	219.74	350.00	179.15	350.00	0.00	51.19	Object
	400	TRANSPORTATION	219.74	350.00	179.15	350.00	0.00	51.19	Location
District Wide									
Salaries									
20-26254115		BLDG EXTRA SAL/O/T SUMMER	32,979.05	30,000.00	18,829.61	34,000.00	0.00	55.38	20-2540-110-600-254000-07
20-26254116		CUSTODIANS SALARIES	551,747.06	548,500.00	490,022.36	581,225.00	0.00	84.31	20-2540-110-600-254000-07
20-26254120		SUB CUSTODIANS SALARIES	7,830.99	14,000.00	10,148.34	15,000.00	5,000.00	67.66	20-2540-120-600-254000-07
	100	Salaries	592,557.10	592,500.00	519,000.31	630,225.00	5,000.00	82.35	Object
Employee Benefits									
20-26254221		LIFE INS PREM	211.56	250.00	177.59	250.00	0.00	71.04	20-2540-221-600-254000-07
20-26254222		HEALTH INS	96,145.81	100,800.00	88,904.10	108,000.00	0.00	82.32	20-2540-222-600-254000-07
20-2540-225-600-254000-07		BLDG EXTRA SAL/O/T SUMMER (T8)	2.64	0.00	0.00	0.00	0.00	0.00	20-2540-225-600-254000-07
	200	Employee Benefits	96,360.01	101,050.00	89,081.69	108,250.00	0.00	82.29	Object
Purchased Services									
20-26254310		ENG/ARCHITECT FEES	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-310-600-254000-07
20-26254319		OTHER PURCH SERVICE	32,672.85	36,000.00	24,920.82	36,000.00	0.00	69.22	20-2540-319-600-254000-07
20-26254321		DISPOSAL SERVICE	20,378.74	20,500.00	21,264.70	22,000.00	1,000.00	96.66	20-2540-321-600-254000-07
20-26254323		REPAIR - MAINTENANCE	27,857.11	75,000.00	59,808.81	75,000.00	48,000.00	79.75	20-2540-323-600-254000-07
20-26254327		BLDG/GROUNDS MAINT	36,059.50	40,000.00	11,199.00	40,000.00	0.00	28.00	20-2540-323-600-254000-07
20-26254329		EXTERMINATORS/PEST CONT	3,981.94	5,000.00	4,498.68	5,000.00	0.00	89.97	20-2540-329-600-254000-07
20-26254341		T-1 LINE SERVICE	27,096.46	33,000.00	22,000.00	30,000.00	0.00	73.33	20-2540-340-600-254000-07
	300	Purchased Services	148,046.60	209,500.00	143,692.01	208,000.00	49,000.00	69.08	Object
Supplies And Materials									

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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	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
24-14998430		ESSER GRANT MAINT SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-400-600-499800-07
20-26254410		GENERAL SUPPLIES	50,203.27	56,000.00	60,720.13	63,000.00	7,000.00	96.38	20-2540-410-600-254000-07
20-26254411		JANITOR SUPPLIES	49,284.96	50,000.00	46,055.72	50,000.00	0.00	92.11	20-2540-410-600-254000-07
20-26254412		JAN. PAPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-410-600-254000-07
20-26254468		B & G MAINTANCE MATERIALS	4,922.42	43,000.00	20.49	10,000.00	0.00	0.20	20-2540-410-600-254000-07
	400	Supplies And Materials	104,410.65	149,000.00	106,796.34	123,000.00	7,000.00	86.83	Object
Capital Outlay									
24-14998501-24		ESSER III MAINTENANCE C/O	41,968.00	41,968.00	0.00	0.00	0.00	0.00	20-2540-500-600-499800-24
20-26254501		CAPTL OUTLAY & EQUIPMT	159,246.46	335,000.00	152,166.18	155,000.00	100,000.00	98.17	20-2540-540-600-254000-07
	500	Capital Outlay	201,214.46	376,968.00	152,166.18	155,000.00	100,000.00	98.17	Object
Other Objects									
20-26254640		DUES/FEES	267.00	300.00	24.00	300.00	0.00	8.00	20-2540-640-600-254000-07
	600	Other Objects	267.00	300.00	24.00	300.00	0.00	8.00	Object
	600	District Wide	1,142,855.82	1,429,318.00	1,010,760.53	1,224,775.00	161,000.00	82.53	Location
Other									
Purchased Services									
20-20254341		UNIT OFC PHONE SERVICE	0.00	0.00	6,985.91	8,500.00	8,500.00	82.19	20-2540-340-900-254000-07
20-24254341		BUS GARAGE TELEPHONE	729.72	1,800.00	436.86	1,800.00	0.00	24.27	20-2540-340-900-254000-07
20-27254341		DIVERNON TELEPHONE	2,428.86	4,500.00	0.00	4,000.00	0.00	0.00	20-2540-340-900-254000-07
20-20254370		UNIT OFC - WATER	0.00	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	0.00	20-2540-370-900-254000-07
20-24254371		BUS GAR - SEWER	219.05	250.00	267.20	550.00	300.00	48.58	20-2540-370-900-254000-07
20-25254370		FOOTBALL FLD WATER	21,056.47	22,000.00	19,942.27	22,000.00	0.00	90.65	20-2540-370-900-254000-07
20-25254371		FOOTBALL FIELD SEWER	1,614.17	1,500.00	511.30	2,000.00	0.00	25.57	20-2540-370-900-254000-07
20-26254370		PROPERTY WATER	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-27254370		DIVERNON WATER	4,237.28	5,000.00	2,688.23	5,000.00	0.00	53.76	20-2540-370-900-254000-07
20-27254371		DIVERNON SEWER	1,921.50	3,000.00	1,441.50	2,500.00	0.00	57.66	20-2540-370-900-254000-07
20-26254379		MULTI-PERIL INSURANCE COV	127,257.00	128,000.00	139,589.79	139,600.00	0.00	99.99	20-2540-380-900-254000-07
	300	Purchased Services	159,464.05	166,050.00	171,863.06	185,950.00	8,800.00	92.42	Object
Supplies And Materials									
20-20254465		UNIT - NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-465-900-254000-07
20-24254465		BUS GAR - NATURAL GAS	1,350.22	3,500.00	1,639.09	3,500.00	0.00	46.83	20-2540-465-900-254000-07
20-25254465		FOOTBALL FLD/NAT GAS	1,417.20	4,000.00	1,876.04	2,500.00	0.00	75.04	20-2540-465-900-254000-07
20-26254465		PROPERTY GAS	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-465-900-254000-07
20-27254465		DIVERNON NATURAL GAS	13,176.87	22,000.00	12,634.75	18,000.00	0.00	70.19	20-2540-465-900-254000-07
20-24254466		BUS GARAGE ELECT	6,021.36	6,200.00	4,895.23	6,300.00	0.00	77.70	20-2540-466-900-254000-07
20-25254466		FOOTBALL FIELD ELECT	10,516.75	9,200.00	10,005.69	11,500.00	0.00	87.01	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	% of Budget	State Account Number
20-26254466		PROPERTY ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	20-2540-466-900-254000-07
20-27254466		DIVERNON ELECTRIC	74,808.53	78,000.00	73,506.53	78,000.00	0.00	94.24	20-2540-466-900-254000-07
20-28254466		SECURITY LIGHT ELECTRICITY	313.91	300.00	319.06	350.00	0.00	91.16	20-2540-466-900-254000-07
400	Supplies And Materials		107,604.84	123,200.00	104,876.39	120,150.00	0.00	87.29	Object
Other Objects									
20-26254610		DEBT CERTIFICATE PRINCIPAL	60,000.00	60,000.00	0.00	0.00	0.00	0.00	20-2540-610-900-110000-07
600	Other Objects		60,000.00	60,000.00	0.00	0.00	0.00	0.00	Object
900	Other		327,068.89	349,250.00	276,739.45	306,100.00	8,800.00	90.41	Location
2540	Operation Maint. Plnt Ser		1,742,337.43	2,097,018.00	1,536,299.56	1,842,225.00	169,800.00	83.39	** Function
Other Support Services									
Other									
Capital Outlay									
20-26254510		SCHOOL MAINTENACE GRANT	0.00	0.00	50,000.00	0.00	0.00	0.00	20-2900-500-900-390000-07
500	Capital Outlay		0.00	0.00	50,000.00	0.00	0.00	0.00	Object
900	Other		0.00	0.00	50,000.00	0.00	0.00	0.00	Location
2900	Other Support Services		0.00	0.00	50,000.00	0.00	0.00	0.00	** Function
2000	Support Services		1,742,337.43	2,097,018.00	1,586,299.56	2,092,225.00	169,800.00	75.82	* Function
Debt Services									
Debt Serv Other									
Other									
Other Objects									
20-26254624		DEBT CERTIFICATE INTEREST	975.00	975.00	0.00	0.00	0.00	0.00	20-5900-620-900-110000-07
600	Other Objects		975.00	975.00	0.00	0.00	0.00	0.00	Object
900	Other		975.00	975.00	0.00	0.00	0.00	0.00	Location
5900	Debt Serv Other		975.00	975.00	0.00	0.00	0.00	0.00	** Function
5000	Debt Services		975.00	975.00	0.00	0.00	0.00	0.00	* Function
20	Oper, Build, & Maint Fund		1,743,312.43	2,097,993.00	1,586,299.56	2,092,225.00	169,800.00	75.82	Fund

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AUBURN COM UNIT SCHOOL DIST NO 10

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	% of Budget	State Account Number
Debt Services									
General Obligations Bonds									
Other									
Other Objects									
30-30514624		BOND INTEREST PAYABLE	118,851.84	114,583.00	147,760.98	108,720.00	0.00	135.91	30-5220-620-900-514000-07
600	Other Objects		118,851.84	114,583.00	147,760.98	108,720.00	0.00	135.91	Object
900	Other		118,851.84	114,583.00	147,760.98	108,720.00	0.00	135.91	Location
5220	General Obligations Bonds		118,851.84	114,583.00	147,760.98	108,720.00	0.00	135.91	** Function
General Obligation Bonds									
Other									
Other Objects									
30-30520610		BOND PRINCIPAL PAYABLE	540,000.00	540,000.00	420,000.00	547,000.00	0.00	76.78	30-5320-610-900-520000-07
600	Other Objects		540,000.00	540,000.00	420,000.00	547,000.00	0.00	76.78	Object
900	Other		540,000.00	540,000.00	420,000.00	547,000.00	0.00	76.78	Location
5320	General Obligation Bonds		540,000.00	540,000.00	420,000.00	547,000.00	0.00	76.78	** Function
Debt Service Other - Short Term Debt Principal									
Other									
Purchased Services									
30-30514319		SERVICE FEES	500.00	500.00	500.00	500.00	0.00	100.00	30-5400-319-900-514000-07
300	Purchased Services		500.00	500.00	500.00	500.00	0.00	100.00	Object
900	Other		500.00	500.00	500.00	500.00	0.00	100.00	Location
5400	Debt Service Other - Short Term Debt Principal		500.00	500.00	500.00	500.00	0.00	100.00	** Function
5000	Debt Services		659,351.84	655,083.00	568,260.98	656,220.00	0.00	86.60	* Function
30	Debt Service Fund or Fund Group		659,351.84	655,083.00	568,260.98	656,220.00	0.00	86.60	Fund

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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	% of Budget	State Account Number
Support Services								
<u>Pupil Transportation Ser</u>								
Pre-School								
Salaries								
43-11125331-25	PRE K PUPIL TRANS	12,769.22	15,000.00	832.73	0.00	0.00	0.00	40-2550-145-500-370500-06-25
100 Salaries		12,769.22	15,000.00	832.73	0.00	0.00	0.00	Object
500 Pre-School		12,769.22	15,000.00	832.73	0.00	0.00	0.00	Location
District Wide								
Salaries								
40-46255110	TRANS DIRECTOR SALARY	24,330.93	38,108.00	27,335.40	40,373.00	0.00	67.71	40-2550-110-600-255000-07
40-46255116	TRANSP MAINT SALARY	68,693.13	69,000.00	67,048.38	82,200.00	0.00	81.57	40-2550-110-600-255000-07
40-46255140	BUS DR SAL/REG ROUTES	190,552.50	190,000.00	181,006.68	200,000.00	0.00	90.50	40-2550-110-600-255000-07
40-46255141	CO CURR BUS DRV SALARIES	30,534.26	29,000.00	28,667.32	35,000.00	0.00	81.91	40-2550-110-600-255000-07
40-46255144	VOCATIONAL ROUTE SALARY	33,925.51	33,000.00	28,398.39	35,000.00	0.00	81.14	40-2550-110-600-255000-07
40-46255145	SPEC EDUC BUS ROUTE	36,686.96	35,000.00	45,169.79	47,500.00	10,000.00	95.09	40-2550-110-600-255000-07
40-46255151	AIDE TO SPEC ED DRIVER	30,054.27	28,200.00	29,056.44	35,000.00	0.00	83.02	40-2550-110-600-255000-07
40-46255143	TRANSP/OTHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	40-2550-120-600-255000-07
100 Salaries		414,777.56	422,308.00	406,682.40	475,073.00	10,000.00	85.60	Object
Employee Benefits								
40-46255221	LIFE INS PREM	93.21	300.00	77.94	200.00	0.00	38.97	40-2550-221-600-255000-07
40-46255222	HEALTH INS	33,043.55	42,000.00	29,143.65	42,000.00	0.00	69.39	40-2550-222-600-255000-07
40-46255225	SUPT EMPLOYER TRS/THIS	48.89	0.00	48.64	0.00	0.00	0.00	40-2550-225-600-255000-07
200 Employee Benefits		33,185.65	42,300.00	29,270.23	42,200.00	0.00	69.36	Object
Purchased Services								
40-46255319	OTHER PURCH SERV	9,892.48	17,500.00	8,454.07	13,000.00	0.00	65.03	40-2550-319-600-255000-07
40-46255323	MAINT/REPAIR	64,224.52	45,000.00	56,687.70	70,000.00	0.00	80.98	40-2550-323-600-255000-07
40-46255332	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	40-2550-332-600-255000-07
40-46255333	SP ED/ST TRNSP/OTHER	7,898.48	17,000.00	2,590.30	10,000.00	0.00	25.90	40-2550-339-600-255000-07
40-46255339	PHYSICALS - DRIVERS	2,773.00	4,000.00	2,482.00	4,000.00	0.00	62.05	40-2550-339-600-255000-07
40-46255338	VEHICLE INSURANCE	25,311.00	30,000.00	24,409.21	24,500.00	0.00	99.63	40-2550-380-600-255000-07
300 Purchased Services		110,099.48	113,500.00	94,623.28	121,500.00	0.00	77.88	Object
Supplies And Materials								
40-46255410	GENERAL SUPPLIES	3,891.62	12,500.00	14,249.87	20,000.00	10,000.00	71.25	40-2550-410-600-255000-07
40-46255462	BUS/DIESEL FUEL	21,681.62	50,000.00	21,711.65	20,000.00	(8,000.00)	108.56	40-2550-464-600-255000-07
40-46255464	GASOLINE - BUSES	55,835.48	55,000.00	45,626.81	46,000.00	(12,000.00)	99.19	40-2550-464-600-255000-07

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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	% of Budget	State Account Number
40-46255467		BUS SUPPLIES/PARTS	31,229.31	45,000.00	51,236.40	55,000.00	10,000.00	93.16	40-2550-490-600-255000-07
	400	Supplies And Materials	112,638.03	162,500.00	132,824.73	141,000.00	0.00	94.20	Object
Capital Outlay									
40-46255550		CAPITOL OUTLAY	88,735.00	89,000.00	79,000.00	82,000.00	0.00	96.34	40-2550-550-600-255000-07
	500	Capital Outlay	88,735.00	89,000.00	79,000.00	82,000.00	0.00	96.34	Object
Other Objects									
40-46255640		DUES/FEES	713.03	900.00	1,290.30	1,500.00	600.00	86.02	40-2550-640-600-255000-07
	600	Other Objects	713.03	900.00	1,290.30	1,500.00	600.00	86.02	Object
	600	District Wide	760,148.75	830,508.00	743,690.94	863,273.00	10,600.00	86.15	Location
	2550	Pupil Transportation Ser	772,917.97	845,508.00	744,523.67	863,273.00	10,600.00	86.24	** Function
	2000	Support Services	772,917.97	845,508.00	744,523.67	863,273.00	10,600.00	86.24	* Function
	40	Transportation Fund	772,917.97	845,508.00	744,523.67	863,273.00	10,600.00	86.24	Fund

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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	% of Budget	State Account Number
Instruction								
Regular K-12 Programs								
Auburn Elementary School								
Employee Benefits								
50-1100-212-100-430000-23	TITLE 1/SUB-SUMM SCHOOL (RM)	0.00	0.00	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)	0.00	0.00	0.00	0.00	0.00	0.00	50-1100-213-100-430000-23
50-1000-214-100-430000-23	TITLE I SALARIES (MR)	0.00	0.00	0.00	0.00	0.00	0.00	50-1100-214-100-430000-23
50-1000-214-100-430000-24	TITLE I SALARIES (MR)	267.36	0.00	0.00	0.00	0.00	0.00	50-1100-214-100-430000-24
50-1000-214-100-430000-25	TITLE I SALARIES (MR)	2,248.34	2,671.00	401.88	0.00	0.00	0.00	50-1100-214-100-430000-25
50-1100-214-100-430000-26	TITLE I SALARIES (MR)	0.00	0.00	1,384.25	2,026.00	2,026.00	68.32	50-1100-214-100-430000-26
50-1100-214-100-499800-02-24	MCKINNEY HOMELESS TUTORIN (MR)	0.00	0.00	0.00	0.00	0.00	0.00	50-1100-214-100-499800-02-24
200 Employee Benefits		2,515.70	2,671.00	1,786.13	2,026.00	2,026.00	88.16	Object
100 Auburn Elementary School		2,515.70	2,671.00	1,786.13	2,026.00	2,026.00	88.16	Location
1100 Regular K-12 Programs		2,515.70	2,671.00	1,786.13	2,026.00	2,026.00	88.16	** Function
Elementary								
Auburn Elementary School								
Employee Benefits								
50-1110-212-100-111100-03	NOONTIME/PLAYGROUND IMRF	0.00	100.00	98.76	0.00	0.00	0.00	50-1110-212-100-111100-07
50-1110-213-100-111100-03	NOONTIME/PLAYGROUND FICA	0.00	500.00	95.28	0.00	0.00	0.00	50-1110-213-100-111100-07
50-1110-214-100-111100-03	ELEM TEACHERS SALARIES MC	11,979.05	13,000.00	10,922.39	13,000.00	0.00	84.02	50-1110-214-100-111100-07
200 Employee Benefits		11,979.05	13,000.00	11,116.43	13,000.00	0.00	85.51	Object
100 Auburn Elementary School		11,979.05	13,000.00	11,116.43	13,000.00	0.00	85.51	Location
1110 Elementary		11,979.05	13,000.00	11,116.43	13,000.00	0.00	85.51	** Function
Middle-Junior High								
Auburn Middle School								
Employee Benefits								
50-1120-212-200-111100-03	MID SCH NOONTIME IMRF	0.00	200.00	0.00	0.00	0.00	0.00	50-1111-212-200-111100-07
50-1120-213-200-111100-03	MID SCH-EXTRA PAY FICA	0.00	350.00	0.00	0.00	0.00	0.00	50-1111-213-200-111100-07
50-1120-214-200-111100-03	MID SCH TEACHER MC	9,031.67	10,000.00	8,028.69	10,000.00	0.00	80.29	50-1111-214-200-111100-07
200 Employee Benefits		9,031.67	10,550.00	8,028.69	10,000.00	0.00	80.29	Object
200 Auburn Middle School		9,031.67	10,550.00	8,028.69	10,000.00	0.00	80.29	Location
Divernon Junior High School								

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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	% of Budget	State Account Number
Employee Benefits								
50-1120-212-202-111100-07	DIVERNON JH AIDES	0.00	0.00	623.71	800.00	800.00	77.96	50-1111-212-202-111100-07
50-1111-212-202-433000-24	TITLE I ACCOUNTABILITY S (RM)	25.21	0.00	0.00	0.00	0.00	0.00	50-1111-212-202-433000-24
50-1120-213-202-111100-07	DIVERNON JH AIDES	0.00	0.00	558.50	0.00	0.00	0.00	50-1111-213-202-111100-07
50-1111-213-202-433000-24	TITLE I ACCOUNTABILITY S (FR)	23.38	0.00	0.00	0.00	0.00	0.00	50-1111-213-202-433000-24
50-1120-214-202-111100-07	DIVERNON JH TEACHERS SAL	13,333.65	13,750.00	10,935.24	13,750.00	0.00	79.53	50-1111-214-202-111100-07
50-1111-214-202-433000-24	TITLE I ACCOUNTABILITY S (MR)	0.00	0.00	0.00	0.00	0.00	0.00	50-1111-214-202-433000-24
200 Employee Benefits		13,382.24	13,750.00	12,117.45	14,550.00	800.00	83.28	Object
202 Divernon Junior High School		13,382.24	13,750.00	12,117.45	14,550.00	800.00	83.28	Location
1111 Middle-Junior High		22,413.91	24,300.00	20,146.14	24,550.00	800.00	82.06	** 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	0.00	0.00	0.00	50-1112-212-300-111100-07
50-1130-213-300-111100-03	H.S.-EXTRA PAY FICA	0.00	500.00	18.36	0.00	0.00	0.00	50-1112-213-300-111100-07
50-1130-214-300-111100-03	HS TEACHERS MC	13,523.56	14,500.00	11,932.67	14,500.00	0.00	82.29	50-1112-214-300-111100-07
200 Employee Benefits		13,523.56	15,500.00	11,951.03	14,500.00	0.00	82.42	Object
300 High School/Secondary		13,523.56	15,500.00	11,951.03	14,500.00	0.00	82.42	Location
1112 High School reg		13,523.56	15,500.00	11,951.03	14,500.00	0.00	82.42	** 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	0.00	50-1125-212-500-370500-06-23
50-1214-212-500-370500-06-234	PRE K PROGRAM IMRF	0.00	0.00	0.00	0.00	0.00	0.00	50-1125-212-500-370500-06-24
50-1214-212-500-370500-06-25	PRE K PROGRAM IMRF	5,576.92	6,402.00	0.00	0.00	0.00	0.00	50-1125-212-500-370500-06-25
50-1214-212-500-370500-06-26	PRE K PROGRAM IMRF	0.00	0.00	4,534.81	7,210.00	0.00	62.90	50-1125-212-500-370500-06-26
50-1214-213-500-370500-06-23	PRE K PROGRAM FICA	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	50-1125-213-500-370500-06-24
50-1214-213-500-370500-06-25	PRE K PROGRAM FICA	5,141.26	5,974.00	0.00	0.00	0.00	0.00	50-1125-213-500-370500-06-25
50-1214-213-500-370500-06-26	PRE K PROGRAM FICA	0.00	0.00	4,062.31	6,954.00	0.00	58.42	50-1125-213-500-370500-06-26
50-1214-214-500-370500-06-23	PRE-K TEACHERS MC	0.00	0.00	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	260.48	0.00	0.00	0.00	0.00	0.00	50-1125-214-500-370500-06-24
50-1214-214-500-370500-06-25	PRE-K TEACHERS MC	1,592.75	2,149.00	270.20	0.00	0.00	0.00	50-1125-214-500-370500-06-25
50-1214-214-500-370500-06-26	PRE-K TEACHERS MC	0.00	0.00	1,336.59	2,301.00	0.00	58.09	50-1125-214-500-370500-06-26
200 Employee Benefits		12,571.41	14,525.00	10,203.91	16,465.00	0.00	61.97	Object

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I.M.R.F./Soc. Sec. Fund 50									
Function	1000	Instruction		Object	200	Employee Benefits			
Function	1125	Pre-K Programs							
Location	500	Pre-School							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
500	Pre-School		12,571.41	14,525.00	10,203.91	16,465.00	0.00	61.97	Location
1125	Pre-K Programs		12,571.41	14,525.00	10,203.91	16,465.00	0.00	61.97	** Function
High School									
High School/Secondary									
Employee Benefits									
50-1130-214-300-01-323500-25	AG EDUCATION THREE CIRCLE (MR)		152.14	0.00	16.19	0.00	0.00	0.00	50-1130-214-300-01-323500-25
50-1130-214-300-01-323500-26	AG EDUCATION THREE CIRCLE (MR)		0.00	0.00	83.50	0.00	0.00	0.00	50-1130-214-300-01-323500-26
200	Employee Benefits		152.14	0.00	99.69	0.00	0.00	0.00	Object
300	High School/Secondary		152.14	0.00	99.69	0.00	0.00	0.00	Location
1130	High School		152.14	0.00	99.69	0.00	0.00	0.00	** Function
Special Ed Programs K-12									
District Wide									
Employee Benefits									
50-1200-212-600-114000	SPECIAL EDUCATION AIDES (RM)		36,778.81	36,000.00	36,744.50	38,000.00	0.00	96.70	50-1200-212-600-114000
50-1200-213-600-114000	SPECIAL EDUCATION AIDES (FR)		36,498.14	33,000.00	34,161.05	38,000.00	0.00	89.90	50-1200-213-600-114000
50-1200-214-600-114000	SPECIAL EDUCATION K-12 (MR)		11,474.52	11,000.00	11,171.28	13,000.00	0.00	85.93	50-1200-214-600-114000
200	Employee Benefits		84,751.47	80,000.00	82,076.83	89,000.00	0.00	92.22	Object
600	District Wide		84,751.47	80,000.00	82,076.83	89,000.00	0.00	92.22	Location
1200	Special Ed Programs K-12		84,751.47	80,000.00	82,076.83	89,000.00	0.00	92.22	** Function
Career and Technical Education (CTE) Programs									
High School/Secondary									
Employee Benefits									
50-1400-214-300-111100-03	VOCATIONAL MC		2,813.89	3,000.00	2,529.16	3,100.00	0.00	81.59	50-1400-214-300-111100-07
200	Employee Benefits		2,813.89	3,000.00	2,529.16	3,100.00	0.00	81.59	Object
300	High School/Secondary		2,813.89	3,000.00	2,529.16	3,100.00	0.00	81.59	Location
1400	Career and Technical Education (CTE) Programs		2,813.89	3,000.00	2,529.16	3,100.00	0.00	81.59	** Function
Interscholastic Programs									
District Wide									
Employee Benefits									
50-1500-212-600-111100-07	ATHLETICS IMRF		3,102.50	5,500.00	3,481.06	5,500.00	0.00	63.29	50-1500-212-600-111100-07
50-1500-213-600-111100-03	ATHLETICS FICA		8,986.89	13,750.00	6,902.72	11,000.00	0.00	62.75	50-1500-213-600-111100-07

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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	1500	Interscholastic Programs							
Location	600	District Wide							
Account	Description	Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number	
50-1500-214-600-111100-03	ATHLETICS MC	2,518.64	2,700.00	2,348.90	2,900.00	0.00	81.00	50-1500-214-600-111100-07	
200 Employee Benefits		14,608.03	21,950.00	12,732.68	19,400.00	0.00	65.63	Object	
600 District Wide		14,608.03	21,950.00	12,732.68	19,400.00	0.00	65.63	Location	
1500 Interscholastic Programs		14,608.03	21,950.00	12,732.68	19,400.00	0.00	65.63	**	Function
Summer School Programs									
Auburn Elementary School									
Employee Benefits									
50-1600-214-100-111100-07	ELEM SUMMER SCHOOL SAL	0.00	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	0.00	0.00	0.00	Object	
100 Auburn Elementary School		0.00	0.00	0.00	0.00	0.00	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	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	0.00	50-1600-213-300-111100-07	
50-1600-214-300-111100-03	SUMMER SCHOOL MC	0.00	150.00	0.00	0.00	0.00	0.00	50-1600-214-300-111100-07	
200 Employee Benefits		0.00	150.00	0.00	0.00	0.00	0.00	Object	
300 High School/Secondary		0.00	150.00	0.00	0.00	0.00	0.00	Location	
1600 Summer School Programs		0.00	150.00	0.00	0.00	0.00	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	0.00	50-1700-213-300-337000-07	
50-1700-214-300-337000-07	DRIVER EDUC/BTW TIME	496.61	575.00	746.36	750.00	175.00	99.51	50-1700-214-300-337000-07	
200 Employee Benefits		496.61	575.00	746.36	750.00	175.00	99.51	Object	
300 High School/Secondary		496.61	575.00	746.36	750.00	175.00	99.51	Location	
1700 Drivers Education Program		496.61	575.00	746.36	750.00	175.00	99.51	**	Function
1000 Instruction		165,825.77	176,271.00	153,388.36	182,791.00	3,001.00	83.91	*	Function
Support Services									
Function 2110									
District Wide									
Employee Benefits									
50-2113-214-600-212000-05	SOCIAL WORKER SALARY	1,815.75	1,600.00	1,630.41	2,100.00	0.00	77.64	50-2110-214-600-212000-07	

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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	2110	Function 2110							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
200	Employee Benefits		1,815.75	1,600.00	1,630.41	2,100.00	0.00	77.64	Object
600	District Wide		1,815.75	1,600.00	1,630.41	2,100.00	0.00	77.64	Location
2110	Function 2110		1,815.75	1,600.00	1,630.41	2,100.00	0.00	77.64	** Function
Guidance Services									
High School/Secondary									
Employee Benefits									
50-2120-214-300-212000-07	GUIDANCE SALARY		1,030.72	1,300.00	970.20	1,400.00	0.00	69.30	50-2120-214-300-212000-07
200	Employee Benefits		1,030.72	1,300.00	970.20	1,400.00	0.00	69.30	Object
300	High School/Secondary		1,030.72	1,300.00	970.20	1,400.00	0.00	69.30	Location
2120	Guidance Services		1,030.72	1,300.00	970.20	1,400.00	0.00	69.30	** Function
Health Services									
District Wide									
Employee Benefits									
50-2130-212-600-213000-03	HEALTH CLERK IMRF		11,201.48	11,000.00	10,138.76	11,850.00	0.00	85.56	50-2130-212-600-213000-07
50-2130-213-600-213000-03	HEALTH CLERK FICA		10,593.64	9,750.00	9,360.20	11,840.00	0.00	79.06	50-2130-213-600-213000-07
200	Employee Benefits		21,795.12	20,750.00	19,498.96	23,690.00	0.00	82.31	Object
600	District Wide		21,795.12	20,750.00	19,498.96	23,690.00	0.00	82.31	Location
2130	Health Services		21,795.12	20,750.00	19,498.96	23,690.00	0.00	82.31	** Function
Improvement Inst Serv									
High School/Secondary									
Employee Benefits									
50-2210-214-300-01-323500-25	AG ED THREE CIRCLES/EXTEN (MR)		38.04	0.00	3.00	0.00	0.00	0.00	50-2210-214-300-01-323500-25
50-2210-214-300-01-323500-26	AG ED THREE CIRCLES/EXTEN (MR)		0.00	0.00	20.87	0.00	0.00	0.00	50-2210-214-300-01-323500-26
200	Employee Benefits		38.04	0.00	23.87	0.00	0.00	0.00	Object
300	High School/Secondary		38.04	0.00	23.87	0.00	0.00	0.00	Location
2210	Improvement Inst Serv		38.04	0.00	23.87	0.00	0.00	0.00	** Function
Educational Media Serv									
District Wide									
Employee Benefits									
50-2220-212-600-222000-03	ELEM LIB CLERK IMRF		2,577.83	2,800.00	2,509.84	2,900.00	0.00	86.55	50-2220-212-600-222000-07
50-2220-213-600-222000-03	ELEM LIB CLERK FICA		2,295.37	2,200.00	2,199.04	2,700.00	0.00	81.45	50-2220-213-600-222000-07

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I.M.R.F./Soc. Sec. Fund 50									
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	% of Budget	State Account Number
50-2220-214-600-222000-03	ELEM LIBRARY MC		718.09	700.00	643.31	825.00	0.00	77.98	50-2220-214-600-222000-07
200 Employee Benefits			5,591.29	5,700.00	5,352.19	6,425.00	0.00	83.30	Object
600 District Wide			5,591.29	5,700.00	5,352.19	6,425.00	0.00	83.30	Location
2220 Educational Media Serv			5,591.29	5,700.00	5,352.19	6,425.00	0.00	83.30	** Function
Function 2300									
Pre-School									
Employee Benefits									
50-3000-212-500-370500-06-23	PRE K CLERICAL STAFF (RM)		0.00	0.00	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)		27.18	0.00	0.00	0.00	0.00	0.00	50-2300-212-500-370500-06-24
50-2300-212-500-370500-06-25	PRE K CLERICAL STAFF (RM)		747.30	0.00	22.11	0.00	0.00	0.00	50-2300-212-500-370500-06-25
50-2300-212-500-370500-06-26	PRE K CLERICAL STAFF (RM)		0.00	0.00	721.71	850.00	0.00	84.91	50-2300-212-500-370500-06-26
50-3000-213-500-370500-06-23	PRE K CLERICAL STAFF (FR)		0.00	0.00	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)		23.10	0.00	0.00	0.00	0.00	0.00	50-2300-213-500-370500-06-24
50-3000-213-500-370500-06-25	PRE K CLERICAL STAFF (FR)		707.44	742.00	21.33	0.00	0.00	0.00	50-2300-213-500-370500-06-25
50-3000-213-500-370500-06-26	PRE K CLERICAL STAFF (FR)		0.00	0.00	666.14	809.00	0.00	82.34	50-2300-213-500-370500-06-26
200 Employee Benefits			1,505.02	742.00	1,431.29	1,659.00	0.00	86.27	Object
500 Pre-School			1,505.02	742.00	1,431.29	1,659.00	0.00	86.27	Location
2300 Function 2300			1,505.02	742.00	1,431.29	1,659.00	0.00	86.27	** Function
Executive Adm. Serv									
Other									
Employee Benefits									
50-2320-212-900-232000-03	UNIT SECRETARY IMRF		5,152.41	6,000.00	4,720.80	6,000.00	0.00	78.68	50-2320-212-900-232000-07
50-2320-213-900-232000-03	UNIT SECRETARY FICA		4,637.34	4,500.00	3,693.39	5,600.00	0.00	65.95	50-2320-213-900-232000-07
50-2320-214-900-232000-04	SUPT SALARY MC		2,677.78	2,600.00	2,400.61	2,900.00	0.00	82.78	50-2320-214-900-232000-07
200 Employee Benefits			12,467.53	13,100.00	10,814.80	14,500.00	0.00	74.58	Object
900 Other			12,467.53	13,100.00	10,814.80	14,500.00	0.00	74.58	Location
2320 Executive Adm. Serv			12,467.53	13,100.00	10,814.80	14,500.00	0.00	74.58	** Function
Office Of Principal Serv									
Administrative									
Employee Benefits									
50-2410-212-700-241000-03	PRINCIPAL OFFICE IMRF		13,713.82	14,000.00	12,533.70	15,000.00	0.00	83.56	50-2410-212-700-241000-07
50-2410-213-700-241000-03	PRINCIPAL OFFICE FICA		12,357.74	12,500.00	10,955.79	14,000.00	0.00	78.26	50-2410-213-700-241000-07
50-2410-214-700-241000-03	PRINCIPAL OFFICE MC		7,887.15	7,500.00	6,933.79	8,500.00	0.00	81.57	50-2410-214-700-241000-07
200 Employee Benefits			33,958.71	34,000.00	30,423.28	37,500.00	0.00	81.13	Object

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I.M.R.F./Soc. Sec. Fund 50									
Function	2000	Support Services		Object	200	Employee Benefits			
Function	2410	Office Of Principal Serv							
Location	700	Administrative							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
700	Administrative		33,958.71	34,000.00	30,423.28	37,500.00	0.00	81.13	Location
2410	Office Of Principal Serv		33,958.71	34,000.00	30,423.28	37,500.00	0.00	81.13	** Function

Fiscal Services

Other

Employee Benefits

50-2520-212-900-252000-03	BOOKKEEPERS IMRF		9,800.62	11,000.00	10,160.51	11,500.00	0.00	88.35	50-2520-212-900-252000-07
50-2520-213-900-252000-03	BOOKKEEPERS FICA		9,022.30	8,100.00	8,945.87	11,000.00	0.00	81.33	50-2520-213-900-252000-07
200	Employee Benefits		18,822.92	19,100.00	19,106.38	22,500.00	0.00	84.92	Object
900	Other		18,822.92	19,100.00	19,106.38	22,500.00	0.00	84.92	Location
2520	Fiscal Services		18,822.92	19,100.00	19,106.38	22,500.00	0.00	84.92	** Function

Operation Maint. Plnt Ser

District Wide

Employee Benefits

50-2540-212-600-254000-03	CUSTODIANS IMRF		46,947.50	46,000.00	42,141.94	48,000.00	0.00	87.80	50-2540-212-600-254000-07
50-2540-213-600-254000-03	BLDG FICA		44,071.47	39,000.00	38,923.50	47,000.00	0.00	82.82	50-2540-213-600-254000-07
50-2540-214-600-254000-07	BLDG EXTRA SAL/O/T SUMMER (MR)		3.22	0.00	0.00	0.00	0.00	0.00	50-2540-214-600-254000-07
200	Employee Benefits		91,022.19	85,000.00	81,065.44	95,000.00	0.00	85.33	Object
600	District Wide		91,022.19	85,000.00	81,065.44	95,000.00	0.00	85.33	Location
2540	Operation Maint. Plnt Ser		91,022.19	85,000.00	81,065.44	95,000.00	0.00	85.33	** Function

Pupil Transportation Ser

Pre-School

Employee Benefits

50-2550-212-500-370500-06-25	PRE K PUPIL TRANS (RM)		978.91	0.00	0.00	0.00	0.00	0.00	50-2550-212-500-370500-06-25
50-2550-213-500-370500-06-25	PRE K PUPIL TRANS (FR)		957.30	0.00	63.71	0.00	0.00	0.00	50-2550-213-500-370500-06-25
200	Employee Benefits		1,936.21	0.00	63.71	0.00	0.00	0.00	Object
500	Pre-School		1,936.21	0.00	63.71	0.00	0.00	0.00	Location

District Wide

Employee Benefits

50-2550-212-600-255000-03	TRANSP MAINT IMRF		21,309.63	24,000.00	20,553.90	24,000.00	0.00	85.64	50-2550-212-600-255000-07
50-2550-213-600-255000-03	TRANSP MAINT FICA		30,722.20	29,800.00	30,216.38	33,000.00	0.00	91.56	50-2550-213-600-255000-07
50-2550-214-600-255000-03	AIDE TO SPEC ED DR MC		437.11	500.00	445.38	525.00	0.00	84.83	50-2550-214-600-255000-07
200	Employee Benefits		52,468.94	54,300.00	51,215.66	57,525.00	0.00	89.03	Object
600	District Wide		52,468.94	54,300.00	51,215.66	57,525.00	0.00	89.03	Location

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I.M.R.F./Soc. Sec. Fund 50									
Function	2000	Support Services	Object	200	Employee Benefits				
Function	2550	Pupil Transportation Ser							
Location	600	District Wide							
Account	Description		Last Yrs Activity	Last Yrs Budget	Y.T.D. Activity	Budget	Budget Adjustments	% of Budget	State Account Number
2550	Pupil Transportation Ser		54,405.15	54,300.00	51,279.37	57,525.00	0.00	89.14	** Function
Food Services									
District Wide									
Employee Benefits									
50-2560-212-600-256000-03	FOOD SERVICE IMRF		20,564.32	25,000.00	21,014.87	24,000.00	0.00	87.56	50-2560-212-600-256000-07
50-2560-213-600-256000-03	FOOD SERVICE FICA		21,593.32	22,000.00	20,842.85	23,000.00	0.00	90.62	50-2560-213-600-256000-07
50-2560-214-600-256000-07	SUB COOKS (MR)		0.00	0.00	0.00	0.00	0.00	0.00	50-2560-214-600-256000-07
200	Employee Benefits		42,157.64	47,000.00	41,857.72	47,000.00	0.00	89.06	Object
600	District Wide		42,157.64	47,000.00	41,857.72	47,000.00	0.00	89.06	Location
2560	Food Services		42,157.64	47,000.00	41,857.72	47,000.00	0.00	89.06	** Function
Programming Services									
District Wide									
Employee Benefits									
50-2663-212-600-111100-05	DIRECTOR OF TECH SERVICES		20,101.84	18,000.00	18,371.14	22,000.00	0.00	83.51	50-2663-212-600-111100-07
50-2663-213-600-111100-05	DIRECTOR OF TECH SERVICES		18,800.32	15,500.00	16,829.00	22,000.00	0.00	76.50	50-2663-213-600-111100-07
200	Employee Benefits		38,902.16	33,500.00	35,200.14	44,000.00	0.00	80.00	Object
600	District Wide		38,902.16	33,500.00	35,200.14	44,000.00	0.00	80.00	Location
2663	Programming Services		38,902.16	33,500.00	35,200.14	44,000.00	0.00	80.00	** Function
2000	Support Services		323,512.24	316,092.00	298,654.05	353,299.00	0.00	84.53	* Function
50	I.M.R.F./Soc. Sec. Fund		489,338.01	492,363.00	452,042.41	536,090.00	3,001.00	84.32	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	% of Budget	State Account Number
Support Services								
<u>Facilities Acq. Const Serv</u>								
Other								
Purchased Services								
60-60253310	ARCHITECT/ENG FEES	59,820.45	120,000.00	29,493.00	50,000.00	(50,000.00)	58.99	60-2530-310-900-253000-07
300	Purchased Services	59,820.45	120,000.00	29,493.00	50,000.00	(50,000.00)	58.99	Object
Supplies And Materials								
60-60253410	CROP SUPPLIES	0.00	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	0.00	Object
Capital Outlay								
60-60253542	CONSTRUCTION/ADQUISITION	2,197,302.94	2,200,000.00	0.00	40,684.00	0.00	0.00	60-2530-520-900-253000-07
500	Capital Outlay	2,197,302.94	2,200,000.00	0.00	40,684.00	0.00	0.00	Object
900	Other	2,257,123.39	2,320,000.00	29,493.00	90,684.00	(50,000.00)	32.52	Location
2530	Facilities Acq. Const Serv	2,257,123.39	2,320,000.00	29,493.00	90,684.00	(50,000.00)	32.52	** Function
<u>Bldg Acquistn Cons Impr</u>								
Other								
Capital Outlay								
60-60253592	BLEACHER PROJECT	0.00	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	0.00	Object
900	Other	0.00	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	0.00	** Function
<u>Care Upkeep Grnds Serv</u>								
Other								
Capital Outlay								
60-60253591	GROUNDS UPKEEP	0.00	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	0.00	Object
900	Other	0.00	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	0.00	** Function
<u>Other Support Services</u>								
Other								
Capital Outlay								
60-60253560	SALES TAX PROJECTS	533,314.45	1,103,121.00	919,052.13	930,000.00	0.00	98.82	60-2900-500-900-199900-07

Expenditure Amend Budget Worksheet FY

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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	% of Budget	State Account Number
500	Capital Outlay	533,314.45	1,103,121.00	919,052.13	930,000.00	0.00	98.82	Object
900	Other	533,314.45	1,103,121.00	919,052.13	930,000.00	0.00	98.82	Location
2900	Other Support Services	533,314.45	1,103,121.00	919,052.13	930,000.00	0.00	98.82	** Function
2000	Support Services	2,790,437.84	3,423,121.00	948,545.13	1,020,684.00	(50,000.00)	92.93	* Function
Debt Services								
Function 5000								
Other								
Other Objects								
60-66254610	FY25 DEBT CERTIFICATE PRINCIPAL	0.00	0.00	155,600.00	155,600.00	0.00	100.00	60-5000-610-900-110000-07
600	Other Objects	0.00	0.00	155,600.00	155,600.00	0.00	100.00	Object
900	Other	0.00	0.00	155,600.00	155,600.00	0.00	100.00	Location
5000	Function 5000	0.00	0.00	155,600.00	155,600.00	0.00	100.00	** Function
Debt Serv Other								
Other								
Other Objects								
60-66254624	FY25 DEBT CERTIFICATE INTEREST	0.00	0.00	54,730.99	96,837.00	0.00	56.52	60-5900-620-900-110000-07
600	Other Objects	0.00	0.00	54,730.99	96,837.00	0.00	56.52	Object
900	Other	0.00	0.00	54,730.99	96,837.00	0.00	56.52	Location
5900	Debt Serv Other	0.00	0.00	54,730.99	96,837.00	0.00	56.52	** Function
5000	Debt Services	0.00	0.00	210,330.99	252,437.00	0.00	83.32	* Function
60	Capital Projects Fund or Fund Group	2,790,437.84	3,423,121.00	1,158,876.12	1,273,121.00	(50,000.00)	91.03	Fund

Expenditure Amend Budget Worksheet FY

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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	% of Budget	State Account Number	
Support Services									
<u>Operation Maint. Plnt Ser</u>									
Other									
Purchased Services									
90-96254319	FP S PURCH SERVICES	0.00	1,500.00	350.00	0.00	0.00	0.00	90-2540-319-900-254000-07	
90-96255001	PERFORMANCE CONTRACT PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	90-2540-320-900-700000-07	
300	Purchased Services	0.00	1,500.00	350.00	0.00	0.00	0.00	Object	
Supplies And Materials									
90-96254410	SUPPLIES	0.00	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	0.00	Object	
Capital Outlay									
90-96254505	CAP OUTLAY	0.00	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	0.00	Object	
Other Objects									
90-96254610	DEBT CERTIFICATE PRINCIPAL	21,931.00	21,931.00	0.00	22,940.00	0.00	0.00	90-2540-610-900-700000-07	
600	Other Objects	21,931.00	21,931.00	0.00	22,940.00	0.00	0.00	Object	
900	Other	21,931.00	23,431.00	350.00	22,940.00	0.00	1.53	Location	
2540	Operation Maint. Plnt Ser	21,931.00	23,431.00	350.00	22,940.00	0.00	1.53	** Function	
2000	Support Services	21,931.00	23,431.00	350.00	22,940.00	0.00	1.53	* Function	
Debt Services									
<u>Debt Service - Interest on Long-Term Debt</u>									
Other									
Other Objects									
90-96254624	DEBT CERTIFICATE INTEREST	2,936.45	5,873.00	2,432.03	4,864.00	0.00	50.00	90-5200-620-900-700000-07	
600	Other Objects	2,936.45	5,873.00	2,432.03	4,864.00	0.00	50.00	Object	
900	Other	2,936.45	5,873.00	2,432.03	4,864.00	0.00	50.00	Location	
5200	Debt Service - Interest on Long-Term Debt	2,936.45	5,873.00	2,432.03	4,864.00	0.00	50.00	** Function	
5000	Debt Services	2,936.45	5,873.00	2,432.03	4,864.00	0.00	50.00	* Function	
90	Fire Prevention and Safety Fund	24,867.45	29,304.00	2,782.03	27,804.00	0.00	10.01	Fund	
Report Total:		21,041,426.04	22,716,978.00	14,818,828.53	20,956,485.00	(23,459.00)	70.71		