

Expenditure Budget Worksheet FY 27

Printed: 8/14/2026 8:47 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	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
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Instruction

Instruction

Auburn Middle School

Supplies And Materials

14-14332400-26	TITLE 1 PART A PLAN YEAR MATERIALS	0.00	0.00	752.70	9,952.00	1,227.00	10-1000-400-200-433000-26
14-14332400-27	TITLE 1 PART A PLAN YEAR MATERIALS	0.00	0.00	0.00	0.00	21,650.00	10-1000-400-200-433000-27
400 Supplies And Materials		0.00	0.00	752.70	9,952.00	22,877.00	Object
200 Auburn Middle School		0.00	0.00	752.70	9,952.00	22,877.00	Location
1000 Instruction		0.00	0.00	752.70	9,952.00	22,877.00	** Function

Regular K-12 Programs

Auburn Elementary School

Salaries

14-16126110-23	TITLE I SALARIES	27,463.22	0.00	0.00	0.00	0.00	10-1100-110-100-430000-23
14-16126110-24	TITLE I SALARIES	95,889.51	17,434.47	0.00	0.00	0.00	10-1100-110-100-430000-24
14-16126110-25	TITLE I SALARIES	0.00	143,157.38	28,602.86	0.00	0.00	10-1100-110-100-430000-25
14-16126110-26	TITLE I SALARIES	0.00	0.00	118,220.69	127,141.00	21,495.00	10-1100-110-100-430000-26
14-16126110-27	TITLE I SALARIES	0.00	0.00	0.00	0.00	137,637.35	10-1100-110-100-430000-27
14-16126120-23	TITLE 1/SUB-SUMM SCHOOL	12,616.79	0.00	0.00	0.00	0.00	10-1100-120-100-430000-23
14-34998110-24	MCKINNEY HOMELESS TUTORING	1,191.87	0.00	0.00	0.00	0.00	10-1100-120-100-499800-02-24
100 Salaries		137,161.39	160,591.85	146,823.55	127,141.00	159,132.35	Object

Employee Benefits

14-16126211-24	TITLE I FED TRS	11,169.62	2,221.17	0.00	0.00	0.00	10-1100-211-100-430000-02-24
14-16126211-25	TITLE I FED TRS	0.00	16,093.80	2,957.56	0.00	0.00	10-1100-211-100-430000-02-25
14-16126211-26	TITLE I FED TRS	0.00	0.00	12,223.89	20,362.00	2,223.00	10-1100-211-100-430000-02-26
14-16126211-27	TITLE I FED TRS	0.00	0.00	0.00	0.00	12,386.00	10-1100-211-100-430000-02-27
14-16126211-23	TITLE I FED TRS	4,088.81	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	10-1100-211-100-499800-02-22
10-1100-211-100-499800-02-24	MCKINNEY HOMELESS TUTORIN (FED	126.33	0.00	0.00	0.00	0.00	10-1100-211-100-499800-02-24
14-16126221-23	LIFE INS BENEFITS	7.92	0.00	0.00	0.00	0.00	10-1100-221-100-430000-23
14-16126221-24	LIFE INS BENEFITS	26.40	5.28	0.00	0.00	0.00	10-1100-221-100-430000-24
14-16126221-25	LIFE INS BENEFITS	0.00	39.60	7.92	0.00	0.00	10-1100-221-100-430000-25

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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	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
14-16126221-26	LIFE INS BENEFITS	0.00	0.00	26.36	32.00	5.28	10-1100-221-100-430000-26
14-16126221-27	LIFE INS BENEFITS	0.00	0.00	0.00	0.00	32.00	10-1100-221-100-430000-27
14-16126222-23	TITLE 1 HEALTH INS	1,000.00	0.00	0.00	0.00	0.00	10-1100-222-100-430000-23
14-16126222-24	TITLE 1 HEALTH INS	5,000.00	1,000.00	0.00	0.00	0.00	10-1100-222-100-430000-24
14-16126222-25	TITLE 1 HEALTH INS	0.00	7,400.00	1,400.00	0.00	0.00	10-1100-222-100-430000-25
10-1100-222-100-430000-26	TITLE I SALARIES (H3)	0.00	0.00	7,475.51	9,000.00	1,500.00	10-1100-222-100-430000-26
10-1100-222-100-430000-27	TITLE I SALARIES (H3)	0.00	0.00	0.00	0.00	8,508.00	10-1100-222-100-430000-27
14-16126225-23	TITLE I EMPLOYER TRS/THIS	485.66	0.00	0.00	0.00	0.00	10-1100-225-100-430000-23
14-16126225-24	TITLE I EMPLOYER TRS/THIS	10,800.72	1,963.77	0.00	0.00	0.00	10-1100-225-100-430000-24
14-16126225-25	TITLE I EMPLOYER TRS/THIS	0.00	16,125.11	357.60	0.00	0.00	10-1100-225-100-430000-25
14-16126225-26	TITLE I EMPLOYER TRS/THIS	0.00	0.00	1,477.75	28,707.00	268.68	10-1100-225-100-430000-26
14-16126225-27	TITLE I EMPLOYER TRS/THIS	0.00	0.00	0.00	0.00	1,400.00	10-1100-225-100-430000-27
200 Employee Benefits		32,705.46	44,848.73	25,926.59	58,101.00	26,322.96	Object
Purchased Services							
14-16126390-23	TITLE I SUBSCRIPTIONS PURCH/SERV	0.00	0.00	0.00	0.00	0.00	10-1100-319-100-430000-23
14-16126390-24	TITLE I SUBSCRIPTIONS PURCH/SERV	1,972.80	0.00	0.00	0.00	0.00	10-1100-319-100-430000-24
300 Purchased Services		1,972.80	0.00	0.00	0.00	0.00	Object
Supplies And Materials							
14-34998400-24	MCKINNEY HOMELESS/SUPPLIES	3,988.03	0.00	0.00	0.00	0.00	10-1100-400-100-499800-02-24
14-16126410-23	TITLE 1 SUPPLIES	2,954.64	0.00	0.00	0.00	0.00	10-1100-410-100-430000-23
14-16126410-24	TITLE 1 SUPPLIES	72,447.07	5,940.78	0.00	0.00	0.00	10-1100-410-100-430000-24
14-16126410-25	TITLE 1 SUPPLIES	0.00	9,711.05	15.18	0.00	0.00	10-1100-410-100-430000-25
14-16126410-26	TITLE 1 SUPPLIES	0.00	0.00	10,969.22	11,051.00	50.00	10-1100-410-100-430000-26
14-16126410-27	TITLE 1 SUPPLIES	0.00	0.00	0.00	0.00	200.00	10-1100-410-100-430000-27
400 Supplies And Materials		79,389.74	15,651.83	10,984.40	11,051.00	250.00	Object
Capital Outlay							
14-16126500-23	TITLE I - 100C EQUIPMENT	(2,954.64)	0.00	0.00	0.00	0.00	10-1100-540-100-430000-23
14-16126500-24	TITLE I - 100C EQUIPMENT	40,359.55	0.00	0.00	0.00	0.00	10-1100-540-100-430000-24
500 Capital Outlay		37,404.91	0.00	0.00	0.00	0.00	Object
100 Auburn Elementary School		288,634.30	221,092.41	183,734.54	196,293.00	185,705.31	Location
Divernon Junior High School							
Purchased Services							

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1100	Regular K-12 Programs					
Location	202	Divernon Junior High School					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
14-14331300-23	TITLE I ACCOUNTABILITY/SUBSCRIPTIO N	16,125.00	0.00	0.00	0.00	0.00	10-1100-300-202-433000-23
14-14331300-24	TITLE I ACCOUNTABILITY/SUBSCRIPTIO N	66,863.20	8,850.00	0.00	0.00	0.00	10-1100-300-202-433000-24
14-14331390-24	TITLE I ACCOUNTABILITY STAFF DEV	966.60	1,150.00	0.00	0.00	0.00	10-1100-300-202-433000-24
300 Purchased Services		83,954.80	10,000.00	0.00	0.00	0.00	Object
Supplies And Materials							
14-14331480-24	TITLE I/SCH IMPROV SUPPLEMENTAL	4,171.12	8,460.28	0.00	0.00	0.00	10-1100-400-202-433000-24
14-14331410-24	TITLE I/SCH IMPROV READING MATERIAL	10,554.75	1,415.31	0.00	0.00	0.00	10-1100-430-202-433000-24
400 Supplies And Materials		14,725.87	9,875.59	0.00	0.00	0.00	Object
202 Divernon Junior High School		98,680.67	19,875.59	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	10-1100-500-600-440000-23
14-24998500-24	RELIEF DIGITAL EQUITY F-DE	140,680.86	0.00	0.00	0.00	0.00	10-1100-500-600-499800-24
500 Capital Outlay		140,680.86	0.00	0.00	0.00	0.00	Object
600 District Wide		140,680.86	0.00	0.00	0.00	0.00	Location
1100 Regular K-12 Programs		527,995.83	240,968.00	183,734.54	196,293.00	185,705.31	** Function
Elementary							
Auburn Elementry School							
Salaries							
01-11111110	AUBURN ELEM TEACH SAL	861,684.44	866,497.04	941,178.01	881,002.00	1,090,000.00	10-1110-110-100-111100-07
01-11111111	AUBURN ELEM-EXTRA PAY	1,188.81	5,256.09	2,037.93	5,300.00	7,000.00	10-1110-110-100-111100-07
01-11111112	ELEM/HOME BOUND TUTORING	0.00	0.00	0.00	0.00	0.00	10-1110-120-100-111100-07
01-11111120	AUBURN ELEM SUB SALARIES	12,720.00	12,120.00	15,600.00	15,000.00	18,000.00	10-1110-120-100-111100-07
01-11111121	AUBURN PLAYGROUND SAL	0.00	0.00	0.00	0.00	0.00	10-1110-120-100-111100-07
01-11111123	COVER HOURS/TEACHERS	0.00	60.00	0.00	300.00	75.00	10-1110-120-100-111100-07
100 Salaries		875,593.25	883,933.13	958,815.94	901,602.00	1,115,075.00	Object
Employee Benefits							
10-1110-211-100-111100-02-07	AUBURN ELEM TEACH SAL (FED TRS	0.00	0.00	(227.51)	0.00	250.00	10-1110-211-100-111100-02-07

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	1000	Instruction	Object			200	Employee Benefits	
Function	1110	Elementary						
Location	100	Auburn Elementry School						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
01-11111221		AUBURN ELEM LIFE INS BENEFIT	208.61	217.80	228.10	300.00	250.00	10-1110-221-100-111100-07
01-11111222		AUBURN ELEM HEALTH INS	49,732.18	82,659.50	93,917.00	99,000.00	105,000.00	10-1110-222-100-111100-07
01-11111225		AUBURN ELEM EMPLOYER TRS/THIS	11,282.76	11,046.64	12,129.15	11,300.00	14,000.00	10-1110-225-100-111100-07
200	Employee Benefits		61,223.55	93,923.94	106,046.74	110,600.00	119,500.00	Object
Purchased Services								
01-11111314		STAFF DEVELOP/PURCH SERV	625.00	6,906.26	0.00	0.00	5,000.00	10-1110-314-100-111100-07
01-11111332		ELEM TRAVEL/EXPENSES	325.00	759.57	23.20	800.00	400.00	10-1110-332-100-111100-07
01-11111390		ELEM/OTHER PURCH SERV	19,791.11	25,858.90	30,955.25	27,000.00	36,000.00	10-1110-390-100-111100-07
300	Purchased Services		20,741.11	33,524.73	30,978.45	27,800.00	41,400.00	Object
Supplies And Materials								
01-11111410		ELEM SUPPLIES	10,214.65	11,540.33	17,265.01	19,000.00	23,000.00	10-1110-410-100-111100-07
01-11111480		ELEM SUPPLMTL SUPPLIES	1,326.04	6,755.47	50,200.93	51,000.00	7,000.00	10-1110-410-100-111100-07
01-11111477		AUBURN ELEM ART SUP	544.27	488.76	514.58	500.00	750.00	10-1110-490-100-111100-07
400	Supplies And Materials		12,084.96	18,784.56	67,980.52	70,500.00	30,750.00	Object
Capital Outlay								
01-11111540		ELEM/CAP OUTLAY/EQUIP	5,567.86	0.00	0.00	0.00	6,000.00	10-1110-540-100-111100-07
500	Capital Outlay		5,567.86	0.00	0.00	0.00	6,000.00	Object
Other Objects								
01-11111640		AUBURN ELEM/DUES - FEES	758.95	239.00	290.13	750.00	500.00	10-1110-640-100-111100-07
600	Other Objects		758.95	239.00	290.13	750.00	500.00	Object
100	Auburn Elementry School		975,969.68	1,030,405.36	1,164,111.78	1,111,252.00	1,313,225.00	Location
1110	Elementary		975,969.68	1,030,405.36	1,164,111.78	1,111,252.00	1,313,225.00	** Function
Middle-Junior High								
Auburn Middle School								
Salaries								
03-12112110		AUBURN M S TEACHER SALARIES	588,099.34	636,839.75	668,680.07	711,616.00	710,000.00	10-1111-110-200-111100-07
03-12112111		AUBURN M S - EXTRA PAY	340.51	3,822.50	2,171.00	4,500.00	3,500.00	10-1111-110-200-111100-07
03-12112121		AUBURN M S NOONTIME SAL	2,424.77	0.00	0.00	0.00	3,000.00	10-1111-110-200-111100-07
03-12112112		MID SCH/HOME BD OR TUTORING	0.00	0.00	0.00	0.00	0.00	10-1111-120-200-111100-07
03-12112120		AUBURN M S SUB SAL	5,700.00	6,380.00	13,440.00	13,000.00	9,000.00	10-1111-120-200-111100-07
03-12112123		AUBURN M S COVER HRS	146.37	0.00	240.00	300.00	200.00	10-1111-120-200-111100-07
100	Salaries		596,710.99	647,042.25	684,531.07	729,416.00	725,700.00	Object

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	200	Employee Benefits	
Function	1111	Middle-Junior High					
Location	200	Auburn Middle School					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Employee Benefits							
03-12112221	AUBURN MS LIFE INS BENEFITS	172.17	198.78	195.86	200.00	200.00	10-1111-221-200-111100-07
03-12112222	AUBURN M S HEALTH INS	35,335.95	42,888.28	63,517.37	72,000.00	84,000.00	10-1111-222-200-111100-07
03-12112225	AUBURN M S EMPLOYER TRS/THIS	7,279.36	7,943.54	8,271.68	9,000.00	8,800.00	10-1111-225-200-111100-07
200 Employee Benefits		42,787.48	51,030.60	71,984.91	81,200.00	93,000.00	Object
Purchased Services							
03-12112314	MS STAFF DEV/PURCH SERV	625.00	3,453.13	0.00	0.00	3,000.00	10-1111-314-200-111100-07
03-12112332	AUBURN M S TRAVEL EXPENSE	0.00	782.67	0.00	800.00	750.00	10-1111-332-200-111100-07
03-12112390	AUBURN M S OTHER PURCH SERV	30,704.59	32,703.27	38,315.20	34,000.00	35,000.00	10-1111-390-200-111100-07
300 Purchased Services		31,329.59	36,939.07	38,315.20	34,800.00	38,750.00	Object
Supplies And Materials							
03-12112410	AUBURN M S SUPPLIES	19,113.65	19,773.22	21,531.11	22,000.00	20,000.00	10-1111-410-200-111100-07
03-12112415	AUBURN M S MUSIC EXPENSE	2,209.45	2,046.24	4,529.37	4,500.00	4,000.00	10-1111-410-200-111100-07
03-12112471	AUBURN M S AWARDS	495.23	1,066.20	760.94	1,200.00	1,000.00	10-1111-410-200-111100-07
03-12112480	AUBURN M S SUPPLEMENTALS	0.00	6,610.63	57,075.17	58,000.00	6,000.00	10-1111-410-200-111100-07
03-12112420	AUBURN M S TEXTBOOKS	19,938.15	0.00	2,018.77	2,050.00	20,000.00	10-1111-420-200-111100-07
400 Supplies And Materials		41,756.48	29,496.29	85,915.36	87,750.00	51,000.00	Object
Capital Outlay							
13-12112510	ELEMENTARY CAREER DEVELOPEMENT C/O	0.00	0.00	0.00	0.00	0.00	10-1111-590-200-327500-23
500 Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
Other Objects							
03-12112640	AUBURN M S DUES,FEES	500.67	0.00	0.00	500.00	500.00	10-1111-640-200-111100-07
600 Other Objects		500.67	0.00	0.00	500.00	500.00	Object
200 Auburn Middle School		713,085.21	764,508.21	880,746.54	933,666.00	908,950.00	Location
Divernon Junior High School							
Salaries							
04-12112110	DIVERNON JH TEACHERS SAL	980,395.31	954,378.53	938,206.94	925,969.00	995,000.00	10-1111-110-202-111100-07
04-12112111	DIVERNON JH X-PAY	7,972.05	12,428.49	11,315.66	13,000.00	12,000.00	10-1111-110-202-111100-07
04-12112121	DIVERNON JH PLAYGROUND	0.00	0.00	0.00	0.00	0.00	10-1111-110-202-111100-07
04-12112151	DIVERNON JH AIDES	0.00	0.00	8,667.49	9,300.00	9,000.00	10-1111-110-202-111100-07
14-14331100-24	TITLE I ACCOUNTABILITY SUMMER SALARIES	2,310.54	305.58	0.00	0.00	0.00	10-1111-110-202-433000-24
04-12112112	DIVERNON JH HOMEBOUND	0.00	1,980.00	622.50	2,000.00	1,000.00	10-1111-120-202-111100-07

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Education Fund 10							
Function	1000	Instruction		Object	100	Salaries	
Function	1111	Middle-Junior High					
Location	202	Divernon Junior High School					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
04-12112120	DIVERNON JH SUB PAY	14,575.75	15,075.52	27,082.77	27,000.00	21,000.00	10-1111-120-202-111100-07
04-12112123	DIVERNON JH COVER HRS	20.91	300.00	630.00	750.00	600.00	10-1111-120-202-111100-07
100 Salaries		1,005,274.56	984,468.12	986,525.36	978,019.00	1,038,600.00	Object
Employee Benefits							
10-1111-211-202-433000-02-24	TITLE I ACCOUNTABILITY S (FED	141.85	0.00	0.00	0.00	0.00	10-1111-211-202-433000-02-24
04-12112221	DIVERNON JH LIFE INS BENEFIT	262.68	250.94	242.89	0.00	250.00	10-1111-221-202-111100-07
04-12112222	DIVERNON JH HEALTH INS	55,420.00	76,286.56	95,909.16	108,000.00	116,000.00	10-1111-222-202-111100-07
04-12112225	DIVERNON JH EMPLOYER TRS/THIS	12,287.88	12,278.37	11,920.19	12,000.00	13,000.00	10-1111-225-202-111100-07
10-1111-225-202-433000-24	TITLE I ACCOUNTABILITY S (T8)	16.72	0.00	0.00	0.00	0.00	10-1111-225-202-433000-24
200 Employee Benefits		68,129.13	88,815.87	108,072.24	120,000.00	129,250.00	Object
Purchased Services							
04-12112314	DIVERNON JR HIGH PROF DEV	625.00	0.00	0.00	0.00	3,000.00	10-1111-314-202-111100-07
04-12112332	DIVERNON JR HIGH TRAVEL	1,407.57	2,495.57	4,159.70	3,000.00	3,000.00	10-1111-332-202-111100-07
04-12112390	DIVERNON JH OTHER PURCH SERV	18,136.73	25,321.16	37,538.00	37,000.00	30,000.00	10-1111-390-202-111100-07
300 Purchased Services		20,169.30	27,816.73	41,697.70	40,000.00	36,000.00	Object
Supplies And Materials							
04-12112410	DIVERNON JH SUPPLIES	14,212.28	14,573.41	23,059.47	24,000.00	43,000.00	10-1111-410-202-111100-07
04-12112412	DIVERNON JH FCS SUPPLIES	1,873.13	1,894.92	1,658.51	2,000.00	0.00	10-1111-410-202-111100-07
04-12112420	DIVERNON JH TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	10-1111-410-202-111100-07
04-12112480	DIVERNON JH SUPPLEMENTALS	0.00	11,611.78	44,341.81	53,428.00	6,000.00	10-1111-410-202-111100-07
04-12112471	DIVERNON JR HIGH AWARDS	0.00	0.00	0.00	0.00	2,000.00	10-1111-490-202-111100-07
04-12112476	DIVERNON/PE UNIFORMS/LOCKS	3,126.47	1,515.00	296.00	3,600.00	5,500.00	10-1111-490-202-111100-07
04-12112477	DIVERNON JH ART SUPPLIES	1,441.80	959.21	152.25	1,500.00	750.00	10-1111-490-202-111100-07
400 Supplies And Materials		20,653.68	30,554.32	69,508.04	84,528.00	57,250.00	Object
Capital Outlay							
04-12112540	DIVERNON JH CAP OUTLAY	0.00	1,649.95	0.00	0.00	1,500.00	10-1111-540-202-111100-07
500 Capital Outlay		0.00	1,649.95	0.00	0.00	1,500.00	Object
Other Objects							
04-12112640	DIVERNON JH DUES/FEES	335.67	300.00	316.99	500.00	500.00	10-1111-640-202-111100-07
600 Other Objects		335.67	300.00	316.99	500.00	500.00	Object
202 Divernon Junior High School		1,114,562.34	1,133,604.99	1,206,120.33	1,223,047.00	1,263,100.00	Location
1111 Middle-Junior High		1,827,647.55	1,898,113.20	2,086,866.87	2,156,713.00	2,172,050.00	** Function

High School req

High School/Secondary

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Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	100	Salaries	
Function	1112	High School reg					
Location	300	High School/Secondary					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Salaries							
05-13113110	HIGH SCH REG TEACH SAL	969,979.90	918,057.10	998,620.15	948,506.00	1,060,000.00	10-1112-110-300-111100-07
05-13113111	H.S.-EXTRA PAY	33,809.13	33,436.74	36,116.13	35,700.00	39,000.00	10-1112-110-300-111100-07
05-13113121	H S NOONTIME/ DETENTION	920.04	0.00	0.00	500.00	0.00	10-1112-110-300-111100-07
05-13113112	H S/HOME BOUND TUTORING	41.82	0.00	0.00	0.00	1,500.00	10-1112-120-300-111100-07
05-13113120	HIGH SCH SUBSTITUTES SAL	27,846.90	28,890.72	21,124.99	29,000.00	25,000.00	10-1112-120-300-111100-07
05-13113123	HS COVER HOURS	4,743.22	11,621.60	14,190.00	12,000.00	14,000.00	10-1112-120-300-111100-07
100 Salaries		1,037,341.01	992,006.16	1,070,051.27	1,025,706.00	1,139,500.00	Object
Employee Benefits							
05-13113221	LIFE INS BENEFITS	275.99	274.04	277.96	300.00	300.00	10-1112-221-300-111100-07
05-13113222	HEALTH INSURANCE	68,854.83	95,461.01	104,698.98	135,000.00	117,000.00	10-1112-222-300-111100-07
05-13113225	H S EMPLOYER TRS/THIS	12,763.11	12,082.25	12,726.51	14,643.00	14,000.00	10-1112-225-300-111100-07
05-13113215	HIGH SCH/SEMESTER HOURS	0.00	0.00	0.00	0.00	0.00	10-1112-230-300-111100-07
200 Employee Benefits		81,893.93	107,817.30	117,703.45	149,943.00	131,300.00	Object
Purchased Services							
05-13113314	STAFF DEVELOP/PURCH SERV	625.00	0.00	0.00	0.00	3,000.00	10-1112-314-300-111100-07
05-13113332	H S/TRAVEL-EXPENSES	2,917.81	3,147.37	1,874.37	3,300.00	2,500.00	10-1112-332-300-111100-07
05-13113390	H S OTHER PURCH SERV	133,873.74	48,624.35	33,486.98	55,000.00	50,000.00	10-1112-390-300-111100-07
300 Purchased Services		137,416.55	51,771.72	35,361.35	58,300.00	55,500.00	Object
Supplies And Materials							
13-13235410-25	AG EDUCATION SUPPLIES	0.00	500.00	0.00	0.00	0.00	10-1112-410-300-01-323500-25
13-13235410-27	AG EDUCATION SUPPLIES	0.00	0.00	0.00	0.00	500.00	10-1112-410-300-01-323500-27
05-13113410	H S SUPPLIES	16,364.93	35,871.28	23,990.99	30,000.00	27,000.00	10-1112-410-300-111100-07
05-13113415	HS MUSIC EXPENSE	57,504.70	6,008.99	46,756.60	46,000.00	20,000.00	10-1112-410-300-111100-07
05-13113460	HS SCIENCE MATERIAL	5,733.07	3,540.34	6,478.29	7,000.00	7,000.00	10-1112-410-300-111100-07
05-13113471	H S/AWARDS	0.00	0.00	0.00	0.00	0.00	10-1112-410-300-111100-07
05-13113480	H S SUPPLEMENTL SUPPLIES	1,677.50	6,853.90	56,817.74	57,000.00	10,000.00	10-1112-410-300-111100-07
05-13113420	H S TEXTBOOKS	0.00	0.00	0.00	0.00	5,000.00	10-1112-420-300-111100-07
05-13113476	PE UNIFORMS/LOCKS	0.00	0.00	0.00	0.00	10,000.00	10-1112-490-300-111100-07
05-13113477	HS ART SUPPLIES	862.83	327.16	2,580.27	3,000.00	2,000.00	10-1112-490-300-111100-07
400 Supplies And Materials		82,143.03	53,101.67	136,623.89	143,000.00	81,500.00	Object
Capital Outlay							
05-13113540	H S CAP OUTLAY-EQUIP	9,752.35	652.79	16,264.42	18,500.00	25,000.00	10-1112-540-300-111100-07
13-13235540-25	AG EDUCATION C/O	0.00	4,500.00	0.00	0.00	0.00	10-1112-590-300-01-323500-25
13-13235540-27	AG EDUCATION C/O	0.00	0.00	0.00	0.00	2,000.00	10-1112-590-300-01-323500-26
500 Capital Outlay		9,752.35	5,152.79	16,264.42	18,500.00	27,000.00	Object

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	1000	Instruction			Object	600	Other Objects	
Function	1112	High School reg						
Location	300	High School/Secondary						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Other Objects

05-13113640	H S DUES-FEES		2,006.67	3,467.96	3,999.06	4,000.00	4,500.00	10-1112-640-300-111100-07
600	Other Objects		2,006.67	3,467.96	3,999.06	4,000.00	4,500.00	Object
300	High School/Secondary		1,350,553.54	1,213,317.60	1,380,003.44	1,399,449.00	1,439,300.00	Location
1112	High School reg		1,350,553.54	1,213,317.60	1,380,003.44	1,399,449.00	1,439,300.00	** Function

Pre-K Programs

Pre-School

Salaries

13-11125110-23	PRE-K TEACHERS SALARY		21,178.50	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-23
13-11125151-23	PRE-K AIDE SALARY		0.00	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-23
13-11125110-24	PRE-K TEACHERS SALARY		108,789.04	19,779.81	0.00	0.00	0.00	10-1125-110-500-370500-06-24
13-11125151-24	PRE-K AIDE SALARY		84,734.51	0.00	0.00	0.00	0.00	10-1125-110-500-370500-06-24
13-11125110-25	PRE-K TEACHERS SALARY		0.00	116,023.05	23,174.66	0.00	0.00	10-1125-110-500-370500-06-25
13-11125151-25	PRE-K AIDE SALARY		0.00	69,010.60	0.00	0.00	0.00	10-1125-110-500-370500-06-25
13-11125110-26	PRE-K TEACHERS SALARY		0.00	0.00	135,493.40	144,475.00	24,635.16	10-1125-110-500-370500-06-26
13-11125151-26	PRE-K AIDE SALARY		0.00	0.00	86,524.35	90,936.00	0.00	10-1125-110-500-370500-06-26
13-11125110-27	PRE-K TEACHERS SALARY		0.00	0.00	0.00	0.00	156,000.00	10-1125-110-500-370500-06-27
13-11125151-27	PRE-K AIDE SALARY		0.00	0.00	0.00	0.00	98,000.00	10-1125-110-500-370500-06-27
13-11125120-24	PRE-K SUBSTITUTES		3,900.00	0.00	0.00	0.00	0.00	10-1125-120-500-370500-06-24
100	Salaries		218,602.05	204,813.46	245,192.41	235,411.00	278,635.16	Object

Employee Benefits

13-11125221-23	PRE-K LIFE INS		6.60	0.00	0.00	0.00	0.00	10-1125-221-500-370500-06-23
13-11125221-24	PRE-K LIFE INS		86.88	7.92	0.00	0.00	0.00	10-1125-221-500-370500-06-24
13-11125221-25	PRE-K LIFE INS		0.00	80.15	7.92	0.00	0.00	10-1125-221-500-370500-06-25
13-11125221-26	PRE-K LIFE INS		0.00	0.00	70.47	96.00	7.92	10-1125-221-500-370500-06-26
13-11125221-27	PRE-K LIFE INS		0.00	0.00	0.00	0.00	100.00	10-1125-221-500-370500-06-27
13-11125222-23	PRE-K HEALTH INS		2,500.00	0.00	0.00	0.00	0.00	10-1125-222-500-370500-06-23
13-11125222-24	PRE-K HEALTH INS		27,706.91	3,000.00	0.00	0.00	0.00	10-1125-222-500-370500-06-24
13-11125222-25	PRE-K HEALTH INS		0.00	30,934.73	4,178.00	0.00	0.00	10-1125-222-500-370500-06-25
13-11125222-26	PRE-K HEALTH INS		0.00	0.00	30,433.39	36,000.00	4,500.00	10-1125-222-500-370500-06-26
13-11125222-27	PRE-K HEALTH INS		0.00	0.00	0.00	0.00	37,200.00	10-1125-222-500-370500-06-27
13-11125225-23	EMPLOYER TRS/THIS PRE K		264.72	0.00	0.00	0.00	0.00	10-1125-225-500-370500-06-23
13-11125225-24	EMPLOYER TRS/THIS PRE K		12,253.82	2,239.85	0.00	0.00	0.00	10-1125-225-500-370500-06-24
13-11125225-25	EMPLOYER TRS/THIS PRE K		0.00	13,072.87	289.64	0.00	0.00	10-1125-225-500-370500-06-25
13-11125225-26	EMPLOYER TRS/THIS PRE K		0.00	0.00	1,693.78	16,248.00	307.96	10-1125-225-500-370500-06-26
13-11125225-27	EMPLOYER TRS/THIS PRE K		0.00	0.00	0.00	0.00	16,500.00	10-1125-225-500-370500-06-27
200	Employee Benefits		42,818.93	49,335.52	36,673.20	52,344.00	58,615.88	Object

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1125	Pre-K Programs					
Location	500	Pre-School					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Purchased Services							
13-11125311-24	ASSESSMENTS	841.36	0.00	0.00	0.00	0.00	10-1125-310-500-370500-06-24
13-11125311-25	ASSESSMENTS	0.00	939.81	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	10-1125-319-500-370500-06-23
13-11125313-24	SUBSCRIPTIONS	995.00	0.00	0.00	0.00	0.00	10-1125-319-500-370500-06-24
13-11125313-25	SUBSCRIPTIONS	0.00	995.00	0.00	0.00	0.00	10-1125-319-500-370500-06-25
13-11125313-27	SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	10-1125-319-500-370500-06-27
13-11125391-23	FIELD TRIPS	0.00	0.00	0.00	0.00	0.00	10-1125-323-500-370500-06-23
13-11125391-24	FIELD TRIPS	1,868.70	0.00	0.00	0.00	0.00	10-1125-323-500-370500-06-24
13-11125391-25	FIELD TRIPS	0.00	1,676.00	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	10-1125-323-500-370500-06-26
13-11125391-27	FIELD TRIPS	0.00	0.00	0.00	0.00	1,500.00	10-1125-323-500-370500-06-27
300 Purchased Services		3,705.06	3,610.81	378.53	0.00	1,500.00	Object
Supplies And Materials							
13-11125410-23	PRE K INSTRUCTIONAL SUPPL	3,429.17	(32.10)	0.00	0.00	0.00	10-1125-410-500-370500-06-23
13-11125410-24	PRE K INSTRUCTIONAL SUPPL	12,155.64	0.00	0.00	0.00	0.00	10-1125-410-500-370500-06-24
13-11125410-25	PRE K INSTRUCTIONAL SUPPL	0.00	10,932.68	0.00	0.00	0.00	10-1125-410-500-370500-06-25
13-11125410-27	PRE K INSTRUCTIONAL SUPPL	0.00	0.00	0.00	0.00	11,000.00	10-1125-410-500-370500-06-27
400 Supplies And Materials		15,584.81	10,900.58	0.00	0.00	11,000.00	Object
Capital Outlay							
13-11125540-23	PRE K 100C EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10-1125-500-500-370500-06-23
13-11125540-25	PRE K 100C EQUIPMENT	0.00	2,180.00	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	10-1125-500-500-370500-06-26
13-11125540-27	PRE K 100C EQUIPMENT	0.00	0.00	0.00	0.00	2,100.00	10-1125-500-500-370500-06-27
500 Capital Outlay		0.00	2,180.00	1,758.55	0.00	2,100.00	Object
500 Pre-School		280,710.85	270,840.37	284,002.69	287,755.00	351,851.04	Location
1125 Pre-K Programs		280,710.85	270,840.37	284,002.69	287,755.00	351,851.04	** Function
High School							
High School/Secondary							
Salaries							
13-13235110-25	AG EDUCATION THREE CIRCLES GRANT	0.00	10,492.00	72.00	0.00	0.00	10-1130-111-300-01-323500-25
13-13235110-26	AG EDUCATION THREE CIRCLES GRANT	0.00	0.00	10,479.99	10,917.00	0.00	10-1130-111-300-01-323500-26
13-13235110-27	AG EDUCATION THREE CIRCLES GRANT	0.00	0.00	0.00	0.00	11,000.00	10-1130-111-300-01-323500-27

Expenditure Budget Worksheet FY 27

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Education Fund 10								
Function	1000	Instruction			Object	100	Salaries	
Function	1130	High School						
Location	300	High School/Secondary						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
100 Salaries			0.00	10,492.00	10,551.99	10,917.00	11,000.00	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	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	10-1130-221-300-01-323500-26
10-1130-221-300-01-323500-27	AG EDUCATION THREE CIRCLE (L2)		0.00	0.00	0.00	0.00	1.00	10-1130-221-300-01-323500-27
10-1130-225-300-01-323500-25	AG EDUCATION THREE CIRCLE (T8)		0.00	131.12	1,058.75	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	1,215.05	1,080.00	0.00	10-1130-225-300-01-323500-26
10-1130-225-300-01-323500-27	AG EDUCATION THREE CIRCLE (T8)		0.00	0.00	0.00	0.00	1,500.00	10-1130-225-300-01-323500-27
200 Employee Benefits			0.00	131.12	2,274.88	1,080.00	1,501.00	Object
300 High School/Secondary			0.00	10,623.12	12,826.87	11,997.00	12,501.00	Location
1130 High School			0.00	10,623.12	12,826.87	11,997.00	12,501.00	** Function
Special Ed Programs K-12								
District Wide								
Salaries								
10-11200100	SPECIAL EDUCATION K-12		642,332.33	808,090.57	930,219.52	906,120.00	990,000.00	10-1200-110-600-114000
10-11200151	SPECIAL EDUCATION AIDES		369,356.46	482,589.47	491,399.65	556,711.00	520,000.00	10-1200-110-600-114000
10-11200120	SPECIAL ED K-12 SUBS		17,820.00	17,663.61	4,200.00	18,000.00	10,000.00	10-1200-120-600-114000
100 Salaries			1,029,508.79	1,308,343.65	1,425,819.17	1,480,831.00	1,520,000.00	Object
Employee Benefits								
10-1200-211-600-114000	SPECIAL EDUCATION K-12 (FED TR		0.00	0.00	0.00	0.00	0.00	10-1200-211-600-114000
10-11200221	SPECIAL ED LIFE INS		381.72	511.07	510.52	515.00	550.00	10-1200-221-600-114000
10-11200222	SPECIAL EDUCATION HEALTH INS		73,088.93	107,207.18	157,865.80	135,000.00	200,000.00	10-1200-222-600-114000
10-11200225	SPECIAL ED EMPLOYER THIS/TRS		8,086.90	10,118.23	11,692.70	11,551.00	14,000.00	10-1200-225-600-114000
200 Employee Benefits			81,557.55	117,836.48	170,069.02	147,066.00	214,550.00	Object
Purchased Services								
10-11200310	SPECIAL ED THERAPY SERV		68,905.60	0.00	0.00	0.00	0.00	10-1200-310-600-114000
10-11200319	MEDICAID BILLING SERVICES		0.00	3,867.88	3,435.79	5,000.00	4,000.00	10-1200-319-600-114000

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1200	Special Ed Programs K-12					
Location	600	District Wide					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
300	Purchased Services	68,905.60	3,867.88	3,435.79	5,000.00	4,000.00	Object
600	District Wide	1,179,971.94	1,430,048.01	1,599,323.98	1,632,897.00	1,738,550.00	Location
1200	Special Ed Programs K-12	1,179,971.94	1,430,048.01	1,599,323.98	1,632,897.00	1,738,550.00	** Function
Career and Technical Education (CTE) Programs							
High School/Secondary							
Salaries							
05-13140110	VOC SALARIES	187,400.11	195,751.78	208,336.61	209,918.00	221,000.00	10-1400-110-300-111100-07
100	Salaries	187,400.11	195,751.78	208,336.61	209,918.00	221,000.00	Object
Employee Benefits							
05-13140221	LIFE INS BENEFITS	44.88	46.20	46.99	0.00	50.00	10-1400-221-300-111100-07
05-13140222	HEALTH INS - VOC	6,000.00	8,400.00	8,900.00	18,000.00	9,700.00	10-1400-222-300-111100-07
05-13140225	VOC EMPLOYER TRS/THIS	2,345.19	2,447.72	2,568.71	2,624.00	2,800.00	10-1400-225-300-111100-07
200	Employee Benefits	8,390.07	10,893.92	11,515.70	20,624.00	12,550.00	Object
Supplies And Materials							
05-13140403	AG EDUCATION SUPPLIES	0.00	2,970.47	447.23	3,000.00	1,500.00	10-1400-410-300-111100-07
05-13140404	INDUSTRIAL ARTS SUPPLIES	4,282.72	0.00	0.00	0.00	0.00	10-1400-410-300-111100-07
400	Supplies And Materials	4,282.72	2,970.47	447.23	3,000.00	1,500.00	Object
Other Objects							
05-13140640	VOC/DUES-FEES	3,700.00	700.00	700.00	1,000.00	1,000.00	10-1400-640-300-111100-07
600	Other Objects	3,700.00	700.00	700.00	1,000.00	1,000.00	Object
300	High School/Secondary	203,772.90	210,316.17	220,999.54	234,542.00	236,050.00	Location
1400	Career and Technical Education (CTE) Programs	203,772.90	210,316.17	220,999.54	234,542.00	236,050.00	** Function
Interscholastic Programs							
District Wide							
Salaries							
06-16150110	ATHLETICS - SALARIES	229,371.83	254,737.16	278,102.61	270,000.00	295,000.00	10-1500-110-600-111100-07
06-16150111	EXTRA WORK PAY	2,322.93	1,206.38	499.50	3,000.00	1,200.00	10-1500-110-600-111100-07
06-16150113	AD SECRETARY SALARY	32,880.64	34,432.80	38,032.00	37,300.00	43,000.00	10-1500-110-600-111100-07
100	Salaries	264,575.40	290,376.34	316,634.11	310,300.00	339,200.00	Object
Employee Benefits							
06-16150221	ATHLETICS LIFE INS	17.20	31.33	41.98	40.00	50.00	10-1500-221-600-111100-07
06-16150222	ATHLETICS HEALTH INS	6,036.55	8,492.65	8,584.94	9,000.00	9,300.00	10-1500-222-600-111100-07
06-16150225	ATHL EMPLOYER TRS/THIS	2,234.03	2,334.38	2,495.35	2,500.00	2,700.00	10-1500-225-600-111100-07
200	Employee Benefits	8,287.78	10,858.36	11,122.27	11,540.00	12,050.00	Object

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10							
Function	1000	Instruction		Object	300	Purchased Services	
Function	1500	Interscholastic Programs					
Location	600	District Wide					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Purchased Services							
06-16150312	ATHL PROF SERVICES	38,808.00	39,972.00	41,172.00	42,000.00	45,000.00	10-1500-319-600-111100-07
06-16150319	ATHLETIC OFFICIALS	33,228.00	39,145.00	40,260.00	42,000.00	45,000.00	10-1500-319-600-111100-07
06-16150332	TRAVEL/MAINT	12,444.96	8,461.99	8,790.04	13,000.00	9,500.00	10-1500-332-600-111100-07
06-16150390	STUDENT ATHL INSURANCE	6,526.50	0.00	6,314.50	8,500.00	6,500.00	10-1500-380-600-111100-07
06-16150391	ATHLETIC/PURCH SERV	0.00	0.00	495.00	500.00	500.00	10-1500-390-600-111100-07
300 Purchased Services		91,007.46	87,578.99	97,031.54	106,000.00	106,500.00	Object
Supplies And Materials							
06-16150410	ATHL SUPPLIES	105,192.47	79,321.95	79,607.35	90,000.00	105,000.00	10-1500-410-600-111100-07
400 Supplies And Materials		105,192.47	79,321.95	79,607.35	90,000.00	105,000.00	Object
Capital Outlay							
06-16150540	ATHL EQUIPMENT	530.81	0.00	115.46	0.00	500.00	10-1500-540-600-111100-07
500 Capital Outlay		530.81	0.00	115.46	0.00	500.00	Object
Other Objects							
06-16150640	ATHL/DUES-FEES	20,180.07	20,935.28	18,716.90	23,000.00	20,000.00	10-1500-640-600-111100-07
600 Other Objects		20,180.07	20,935.28	18,716.90	23,000.00	20,000.00	Object
600 District Wide		489,773.99	489,070.92	523,227.63	540,840.00	583,250.00	Location
1500 Interscholastic Programs		489,773.99	489,070.92	523,227.63	540,840.00	583,250.00	** Function
Summer School Programs							
Auburn Elementary School							
Salaries							
01-13160110	ELEM SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	10-1600-110-100-111100-07
100 Salaries		0.00	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	10-1600-211-100-430000-21
10-1600-221-100-111100-07	ELEM SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	10-1600-221-100-111100-07
10-1600-225-100-111100-07	ELEM SUMMER SCHOOL EMPLOY TRS	0.00	0.00	0.00	0.00	0.00	10-1600-225-100-111100-07
200 Employee Benefits		0.00	0.00	0.00	0.00	0.00	Object
100 Auburn Elementary School		0.00	0.00	0.00	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	10-1600-110-300-111100-07

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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	300	High School/Secondary						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
100	Salaries		0.00	0.00	0.00	0.00	0.00	Object
Employee Benefits								
10-1600-221-300-111100-07		HS SUMMER SCHOOL SAL. (L2)	0.00	0.00	0.00	0.00	0.00	10-1600-221-300-111100-07
10-1600-222-300-111100-07		HS SUMMER SCHOOL SAL. (H3)	0.00	0.00	0.00	0.00	0.00	10-1600-222-300-111100-07
05-13160225		HS SUM SCHOOL EMPLOY TRS/THIS	0.00	0.00	0.00	0.00	0.00	10-1600-225-300-111100-07
200	Employee Benefits		0.00	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	10-1600-400-300-111100-07
400	Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object
300	High School/Secondary		0.00	0.00	0.00	0.00	0.00	Location
1600	Summer School Programs		0.00	0.00	0.00	0.00	0.00	** Function
<u>Drivers Education Program</u>								
High School/Secondary								
Salaries								
05-13133110		DRIVERS EDUC TEACHER SALARY	34,257.56	38,571.72	39,652.70	38,710.00	42,000.00	10-1700-130-300-337000-07
05-13133111		DRIVERS EDUC SUMMER SCHOOL SAL	0.00	0.00	0.00	0.00	0.00	10-1700-130-300-337000-07
05-13133133		DRIVER EDUC/BTW TIME	7,666.12	3,322.82	7,386.11	6,000.00	9,000.00	10-1700-130-300-337000-07
100	Salaries		41,923.68	41,894.54	47,038.81	44,710.00	51,000.00	Object
Employee Benefits								
05-13133221		DRIVERS ED LIFE INS	12.42	11.10	21.29	15.00	25.00	10-1700-221-300-337000-07
05-13133222		DRIVERS ED HEALTH INS	4,750.00	5,982.74	11,633.72	9,000.00	13,000.00	10-1700-222-300-337000-07
05-13133225		DRIVERS ED EMPLOYER TRS/THIS	705.46	722.91	1,192.44	0.00	1,300.00	10-1700-225-300-337000-07
200	Employee Benefits		5,467.88	6,716.75	12,847.45	9,015.00	14,325.00	Object
Supplies And Materials								
05-13113421		DRIVER ED EXPENSE	3,190.08	2,596.87	2,079.78	3,500.00	2,500.00	10-1700-410-300-337000-07
400	Supplies And Materials		3,190.08	2,596.87	2,079.78	3,500.00	2,500.00	Object
Capital Outlay								
05-13133540		DRIVERS ED CAP OUTLAY	0.00	18,973.00	0.00	0.00	0.00	10-1700-590-300-337000-07
500	Capital Outlay		0.00	18,973.00	0.00	0.00	0.00	Object
300	High School/Secondary		50,581.64	70,181.16	61,966.04	57,225.00	67,825.00	Location
1700	Drivers Education Program		50,581.64	70,181.16	61,966.04	57,225.00	67,825.00	** Function

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	1000	Instruction		Object	500	Capital Outlay		
Function	1700	Drivers Education Program						
Location	300	High School/Secondary						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
1000	Instruction		6,886,977.92	6,863,883.91	7,517,816.08	7,638,915.00	8,123,184.35	* Function
Support Services								
Function 2110								
District Wide								
Salaries								
06-13213110		SOCIAL WORKER SALARY	112,126.01	126,938.25	134,364.22	135,517.00	143,503.00	10-2110-110-600-212000-07
100	Salaries		112,126.01	126,938.25	134,364.22	135,517.00	143,503.00	Object
Employee Benefits								
06-13213221		SOC WORK LIFE INS	29.04	31.68	31.68	30.00	35.00	10-2110-221-600-212000-07
06-13213222		SOC WORK HEALTH INS	5,000.00	8,400.00	8,900.00	9,000.00	9,300.00	10-2110-222-600-212000-07
06-13213225		SOC WORK EMPLOY TRS/THIS	1,417.23	1,589.77	1,679.50	1,395.00	1,800.00	10-2110-225-600-212000-07
200	Employee Benefits		6,446.27	10,021.45	10,611.18	10,425.00	11,135.00	Object
Supplies And Materials								
06-13213410		SOCIAL WORKER SUPPLIES	2,007.68	2,452.98	2,624.36	2,500.00	3,000.00	10-2110-410-600-212000-07
14-16116407-23		TITLE IV-A ESEA SUPPLIES	52.44	0.00	0.00	0.00	0.00	10-2110-410-600-440000-23
14-16116407-24		TITLE IV-A ESEA SUPPLIES	2,052.96	0.00	0.00	0.00	0.00	10-2110-410-600-440000-24
14-16116407-25		TITLE IV-A ESEA SUPPLIES	0.00	1,190.80	0.00	0.00	0.00	10-2110-410-600-440000-25
400	Supplies And Materials		4,113.08	3,643.78	2,624.36	2,500.00	3,000.00	Object
600	District Wide		122,685.36	140,603.48	147,599.76	148,442.00	157,638.00	Location
2110	Function 2110		122,685.36	140,603.48	147,599.76	148,442.00	157,638.00	** Function
Guidance Services								
High School/Secondary								
Salaries								
06-13212110		GUIDANCE SALARY	61,447.15	64,988.94	69,953.64	69,434.00	75,000.00	10-2120-110-300-212000-07
06-13212111		GUIDANCE-EXT PAY	10,241.12	10,831.44	11,659.00	11,572.00	14,000.00	10-2120-110-300-212000-07
100	Salaries		71,688.27	75,820.38	81,612.64	81,006.00	89,000.00	Object
Employee Benefits								
06-13212221		LIFE INS PREM	15.84	15.84	15.84	15.00	16.00	10-2120-221-300-212000-07
06-13212222		HEALTH INS	0.00	0.00	0.00	9,000.00	0.00	10-2120-222-300-212000-07
06-13212225		GUIDANCE EMPLOYER TRS/THIS	896.24	947.82	1,020.04	1,012.00	1,200.00	10-2120-225-300-212000-07
200	Employee Benefits		912.08	963.66	1,035.88	10,027.00	1,216.00	Object
Supplies And Materials								
06-13212410		GUIDANCE/SUPPLIES	0.00	0.00	0.00	0.00	0.00	10-2120-410-300-212000-07
400	Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services		Object	600	Other Objects		
Function	2120	Guidance Services						
Location	300	High School/Secondary						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Other Objects								
06-13212640		DUES - FEES	0.00	0.00	0.00	0.00	0.00	10-2120-640-300-212000-07
600	Other Objects		0.00	0.00	0.00	0.00	0.00	Object
300	High School/Secondary		72,600.35	76,784.04	82,648.52	91,033.00	90,216.00	Location
2120	Guidance Services		72,600.35	76,784.04	82,648.52	91,033.00	90,216.00	** Function
Health Services								
Auburn Elementry School								
Capital Outlay								
14-16126503		TITLE I - NURSE EQUIP	0.00	0.00	0.00	0.00	0.00	10-2130-500-100-430000-07
500	Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
100	Auburn Elementry School		0.00	0.00	0.00	0.00	0.00	Location
District Wide								
Salaries								
06-16213132		HEALTH CLERK SALARY	130,822.04	138,479.00	145,056.26	147,552.00	157,000.00	10-2130-110-600-213000-07
06-16213111		HEALTH CLERK - SUB	0.00	0.00	0.00	0.00	0.00	10-2130-120-600-213000-07
100	Salaries		130,822.04	138,479.00	145,056.26	147,552.00	157,000.00	Object
Employee Benefits								
06-16213221		LIFE INS INS	31.68	31.68	31.68	32.00	32.00	10-2130-221-600-213000-07
06-16213222		HEALTH INS	0.00	0.00	0.00	0.00	0.00	10-2130-222-600-213000-07
200	Employee Benefits		31.68	31.68	31.68	32.00	32.00	Object
Purchased Services								
06-16213332		NURSE/TRAVEL-EXP	650.00	0.00	0.00	500.00	0.00	10-2130-332-600-213000-07
300	Purchased Services		650.00	0.00	0.00	500.00	0.00	Object
Supplies And Materials								
14-14998420-21		ESSER II HEALTH SUP	0.00	0.00	0.00	0.00	0.00	10-2130-400-600-499800-21
14-14998420-22		ESSER III HEALTH SUP	0.00	0.00	0.00	0.00	0.00	10-2130-400-600-499800-22
06-16213410		NURSE/SUPPLIES	1,902.14	1,375.74	1,918.58	2,500.00	3,000.00	10-2130-410-600-213000-07
400	Supplies And Materials		1,902.14	1,375.74	1,918.58	2,500.00	3,000.00	Object
Other Objects								
06-16213640		NURSE/DUES-FEES	60.00	400.00	80.00	500.00	500.00	10-2130-640-600-213000-07
600	Other Objects		60.00	400.00	80.00	500.00	500.00	Object
600	District Wide		133,465.86	140,286.42	147,086.52	151,084.00	160,532.00	Location
2130	Health Services		133,465.86	140,286.42	147,086.52	151,084.00	160,532.00	** Function

Improvement Inst Serv

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	100	Salaries	
Function	2210	Improvement Inst Serv						
Location	200	Auburn Middle School						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Auburn Middle School								
Salaries								
14-14332100-26	TITLE 1 PART A PLAN YEAR INSERVICE		0.00	0.00	2,700.00	3,348.00	180.00	10-2210-100-200-433000-26
100 Salaries			0.00	0.00	2,700.00	3,348.00	180.00	Object
Employee Benefits								
10-2210-221-200-433000-26	TITLE 1 PART A PLAN YEAR (L2)		0.00	0.00	0.70	0.00	0.66	10-2210-221-200-433000-26
10-2210-222-200-433000-26	TITLE 1 PART A PLAN YEAR (H3)		0.00	0.00	270.58	0.00	0.00	10-2210-222-200-433000-26
10-2210-225-200-433000-26	TITLE 1 PART A PLAN YEAR (T8)		0.00	0.00	11.25	0.00	2.25	10-2210-225-200-433000-26
200 Employee Benefits			0.00	0.00	282.53	0.00	2.91	Object
200 Auburn Middle School			0.00	0.00	2,982.53	3,348.00	182.91	Location
High School/Secondary								
Salaries								
13-13235111-25	AG ED THREE CIRCLES/EXTENDED		0.00	2,624.00	(48.00)	0.00	0.00	10-2210-111-300-01-323500-25
13-13235111-26	AG ED THREE CIRCLES/EXTENDED		0.00	0.00	2,749.56	2,729.00	0.00	10-2210-111-300-01-323500-26
13-13235111-27	AG ED THREE CIRCLES/EXTENDED		0.00	0.00	0.00	0.00	2,800.00	10-2210-111-300-01-323500-27
100 Salaries			0.00	2,624.00	2,701.56	2,729.00	2,800.00	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	10-2210-221-300-01-323500-26
10-2210-221-300-01-323500-27	AG ED THREE CIRCLES/EXTEN (L2)		0.00	0.00	0.00	0.00	1.00	10-2210-221-300-01-323500-27
10-2210-225-300-01-323500-25	AG ED THREE CIRCLES/EXTEN (T8)		0.00	32.80	257.36	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	174.20	270.00	0.00	10-2210-225-300-01-323500-26
10-2210-225-300-01-323500-27	AG ED THREE CIRCLES/EXTEN (T8)		0.00	0.00	0.00	0.00	400.00	10-2210-225-300-01-323500-27
200 Employee Benefits			0.00	32.80	431.67	270.00	401.00	Object
300 High School/Secondary			0.00	2,656.80	3,133.23	2,999.00	3,201.00	Location
Pre-School								
Purchased Services								
13-11125314-24	PRE K PROF DEV		3,698.00	4,139.38	0.00	0.00	0.00	10-2210-314-500-370500-06-24

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Education Fund 10							
Function	2000	Support Services		Object	300	Purchased Services	
Function	2210	Improvement Inst Serv					
Location	500	Pre-School					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
300	Purchased Services	3,698.00	4,139.38	0.00	0.00	0.00	Object
500	Pre-School	3,698.00	4,139.38	0.00	0.00	0.00	Location
District Wide							
Employee Benefits							
10-2210-225-600-493000-07	TITLE II STAFF DEV TRS	0.00	0.00	0.00	0.00	0.00	10-2210-225-600-493000-07
14-16116215-23	TITLE IIA SEMESTER HRS	0.00	0.00	0.00	0.00	0.00	10-2210-230-600-493000-23
14-16116215-24	TITLE IIA SEMESTER HRS	11,965.00	0.00	0.00	0.00	0.00	10-2210-230-600-493000-24
14-16116215-25	TITLE IIA SEMESTER HRS	0.00	24,056.60	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	0.00	10-2210-230-600-493000-26
14-16116215-27	TITLE IIA SEMESTER HRS	0.00	0.00	0.00	0.00	40,000.00	10-2210-230-600-493000-27
200	Employee Benefits	11,965.00	24,056.60	49,169.71	28,263.00	40,000.00	Object
Purchased Services							
14-16116314-23	TITLE IIA STAFF DEVELOP	0.00	0.00	0.00	0.00	0.00	10-2210-314-600-493000-23
14-16116314-24	TITLE IIA STAFF DEVELOP	9,841.44	0.00	0.00	0.00	0.00	10-2210-314-600-493000-24
300	Purchased Services	9,841.44	0.00	0.00	0.00	0.00	Object
Supplies And Materials							
14-16116407-26	TITLE IV-A ESEA SUPPLIES	0.00	0.00	693.49	688.00	0.00	10-2210-410-600-440000-26
400	Supplies And Materials	0.00	0.00	693.49	688.00	0.00	Object
600	District Wide	21,806.44	24,056.60	49,863.20	28,951.00	40,000.00	Location
2210	Improvement Inst Serv	25,504.44	30,852.78	55,978.96	35,298.00	43,383.91	** Function
Educational Media Serv							
District Wide							
Salaries							
01-11222110	ELEM LIBRARY SALARY	0.00	0.00	0.00	0.00	0.00	10-2220-110-600-222000-07
01-11222151	LIBRARY CLERK SALARY	29,925.36	31,891.90	33,690.49	33,505.00	36,000.00	10-2220-110-600-222000-07
05-13222110	AUBURN HIGH,MS LIB SALARY	48,920.46	51,740.16	54,803.71	55,279.00	58,300.00	10-2220-110-600-222000-07
100	Salaries	78,845.82	83,632.06	88,494.20	88,784.00	94,300.00	Object
Employee Benefits							
05-13222221	LIBRARY LIFE INS	16.32	33.24	30.32	30.00	35.00	10-2220-221-600-222000-07
05-16222222	LIB HEALTH INS	11,999.94	17,266.73	17,400.00	18,000.00	18,600.00	10-2220-222-600-222000-07
05-16222225	EMPLOYER TRS & THIS	611.52	646.74	685.08	691.00	750.00	10-2220-225-600-222000-07
200	Employee Benefits	12,627.78	17,946.71	18,115.40	18,721.00	19,385.00	Object
Supplies And Materials							
01-11222410	AUBURN ELEM LIB SUPPLIES	495.00	525.00	540.00	1,050.00	1,000.00	10-2220-410-600-222000-07
03-12222410	AUBURN MS LIB MATERIALS	495.00	525.00	540.00	1,050.00	1,000.00	10-2220-410-600-222000-07

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services	Object			400	Supplies And Materials	
Function	2220	Educational Media Serv						
Location	600	District Wide						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
04-12222410		DIVERNON JR H LIBRARY SUP	1,417.04	1,381.84	540.00	1,050.00	1,000.00	10-2220-410-600-222000-07
05-13222410		HS LIBRARY SUPPLIES	1,142.70	1,685.60	1,903.96	2,500.00	2,500.00	10-2220-410-600-222000-07
13-16222410		STATE LIBRARY GRANT	0.00	875.71	0.00	850.00	850.00	10-2220-410-600-222000-07
400	Supplies And Materials		3,549.74	4,993.15	3,523.96	6,500.00	6,350.00	Object
600	District Wide		95,023.34	106,571.92	110,133.56	114,005.00	120,035.00	Location
2220	Educational Media Serv		95,023.34	106,571.92	110,133.56	114,005.00	120,035.00	** Function

Assessment/Testing

Auburn Middle School

Purchased Services

14-14332301-26		TITLE 1 PART A PLAN YEAR ASSESSMENT	0.00	0.00	0.00	21,650.00	0.00	10-2230-300-200-433000-26
300	Purchased Services		0.00	0.00	0.00	21,650.00	0.00	Object
200	Auburn Middle School		0.00	0.00	0.00	21,650.00	0.00	Location
2230	Assessment/Testing		0.00	0.00	0.00	21,650.00	0.00	** Function

Function 2300

Pre-School

Salaries

13-11125111-23		PRE K CLERICAL STAFF	310.80	0.00	0.00	0.00	0.00	10-2300-110-500-370500-06-23
13-11125111-24		PRE K CLERICAL STAFF	13,790.88	329.40	0.00	0.00	13,860.00	10-2300-110-500-370500-06-24
13-11125111-25		PRE K CLERICAL STAFF	0.00	9,247.88	278.88	0.00	13,860.00	10-2300-110-500-370500-06-25
13-11125111-26		PRE K CLERICAL STAFF	0.00	0.00	10,627.20	7,339.00	13,860.00	10-2300-110-500-370500-06-26
13-11125111-27		PRE K CLERICAL STAFF	0.00	0.00	0.00	0.00	12,000.00	10-2300-110-500-370500-06-27
100	Salaries		14,101.68	9,577.28	10,906.08	7,339.00	53,580.00	Object

Employee Benefits

10-2300-221-500-370500-06-24		PRE K CLERICAL STAFF (L2)	1.21	0.00	0.00	0.00	0.00	10-2300-221-500-370500-06-24
10-2300-221-500-370500-06-26		PRE K CLERICAL STAFF (L2)	0.00	0.00	3.50	0.00	0.20	10-2300-221-500-370500-06-26
10-2300-222-500-370500-06-26		PRE K CLERICAL STAFF (H3)	0.00	0.00	228.60	0.00	114.30	10-2300-222-500-370500-06-26
10-2300-222-500-370500-06-27		PRE K CLERICAL STAFF (H3)	0.00	0.00	0.00	0.00	250.00	10-2300-222-500-370500-06-27
200	Employee Benefits		1.21	0.00	232.10	0.00	364.50	Object
500	Pre-School		14,102.89	9,577.28	11,138.18	7,339.00	53,944.50	Location
2300	Function 2300		14,102.89	9,577.28	11,138.18	7,339.00	53,944.50	** Function

Brd Ed Services

Other

Purchased Services

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	300	Purchased Services	
Function	2310	Brd Ed Services						
Location	900	Other						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
07-10231316		BOARD/AUDIT	22,500.00	24,000.00	25,100.00	26,000.00	0.00	10-2310-317-900-231000-07
07-10231318		BOARD/LEGAL SERV	13,320.00	45,433.84	7,410.00	10,000.00	15,000.00	10-2310-318-900-231000-07
07-10231319		BOARD/OTHER PURCHASE SERV	2,550.40	3,868.70	4,766.49	5,000.00	23,000.00	10-2310-319-900-231000-07
07-10231332		BOARD/TRAVEL-EXPENSES	2,543.39	7,608.63	7,805.46	8,000.00	8,000.00	10-2310-332-900-231000-07
300	Purchased Services		40,913.79	80,911.17	45,081.95	49,000.00	46,000.00	Object
Supplies And Materials								
07-10231410		BOARD/SUPPLIES	19,696.01	17,562.68	11,184.67	19,000.00	15,000.00	10-2310-410-900-231000-07
400	Supplies And Materials		19,696.01	17,562.68	11,184.67	19,000.00	15,000.00	Object
Other Objects								
07-10231640		BOARD/DUES-FEES	2,624.80	4,059.00	14,367.35	9,000.00	11,000.00	10-2310-640-900-231000-07
600	Other Objects		2,624.80	4,059.00	14,367.35	9,000.00	11,000.00	Object
900	Other		63,234.60	102,532.85	70,633.97	77,000.00	72,000.00	Location
2310	Brd Ed Services		63,234.60	102,532.85	70,633.97	77,000.00	72,000.00	** Function
Executive Adm. Serv								
Other								
Salaries								
07-10232110		SUPT SALARY	168,146.65	178,235.46	188,929.59	188,930.00	200,265.00	10-2320-110-900-232000-07
07-10232111		EXTRA PAY	0.00	0.00	0.00	0.00	0.00	10-2320-110-900-232000-07
07-10232113		UNIT SECRETARY SALARY	60,121.52	63,689.65	67,325.35	67,390.00	71,000.00	10-2320-110-900-232000-07
07-10232115		DIRECTOR OF CURRICULUM	0.00	0.00	0.00	0.00	150,000.00	10-2320-110-900-232000-07
100	Salaries		228,268.17	241,925.11	256,254.94	256,320.00	421,265.00	Object
Employee Benefits								
07-10232211		BOARD PAID TRS/THIS	18,292.85	19,390.48	20,553.96	20,553.00	40,000.00	10-2320-211-900-232000-07
07-10232221		LIFE INS PREM	31.45	26.16	26.08	30.00	52.00	10-2320-221-900-232000-07
07-10232222		HEALTH INSURANCE	11,500.00	16,800.00	18,000.00	18,000.00	27,900.00	10-2320-222-900-232000-07
07-10232225		SUPT EMPLOYER TRS/THIS	2,309.84	2,448.16	2,595.06	2,595.00	15,000.00	10-2320-225-900-232000-07
07-10232215		SUPT. SEMESTER HRS	0.00	0.00	0.00	0.00	0.00	10-2320-230-900-232000-07
200	Employee Benefits		32,134.14	38,664.80	41,175.10	41,178.00	82,952.00	Object
Purchased Services								
07-10232323		PURCH SERV -MAINTENANCE	0.00	0.00	0.00	0.00	0.00	10-2320-323-900-232000-07
07-10232332		SUPT TRAVEL/EXPENSES	371.92	0.00	1,254.26	760.00	1,300.00	10-2320-332-900-232000-07
07-10232390		SUPT OTHER PURCH SERV	26,624.59	20,104.62	17,617.27	16,500.00	15,000.00	10-2320-390-900-232000-07
300	Purchased Services		26,996.51	20,104.62	18,871.53	17,260.00	16,300.00	Object
Supplies And Materials								
07-10232410		UNIT OFC/SUPPLIES	3,842.94	3,212.66	2,824.38	3,000.00	3,000.00	10-2320-410-900-232000-07

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services		Object	400	Supplies And Materials		
Function	2320	Executive Adm. Serv						
Location	900	Other						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
400	Supplies And Materials		3,842.94	3,212.66	2,824.38	3,000.00	3,000.00	Object
Capital Outlay								
07-10232540		UNIT OFC/CAP OUTLAY	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	Object
Other Objects								
07-10232640		DUES/FEES	3,106.94	1,030.99	1,848.04	1,850.00	2,000.00	10-2320-640-900-232000-07
600	Other Objects		3,106.94	1,030.99	1,848.04	1,850.00	2,000.00	Object
900	Other		294,348.70	304,938.18	320,973.99	319,608.00	525,517.00	Location
2320	Executive Adm. Serv		294,348.70	304,938.18	320,973.99	319,608.00	525,517.00	** Function
Workers Comp/Workers Occ Disease Acts Payments								
District Wide								
Employee Benefits								
06-16219381		WORKMENS COMP INSURANCE	60,381.00	63,352.89	76,574.00	78,000.00	96,000.00	10-2362-233-600-110000-07
200	Employee Benefits		60,381.00	63,352.89	76,574.00	78,000.00	96,000.00	Object
600	District Wide		60,381.00	63,352.89	76,574.00	78,000.00	96,000.00	Location
2362	Workers Comp/Workers Occ Disease Acts Payments		60,381.00	63,352.89	76,574.00	78,000.00	96,000.00	** Function
Unemployment Insurance Act Payments								
Other								
Purchased Services								
06-16219659		UNEMPLOYMENT COMP	0.00	282.00	370.00	2,000.00	500.00	10-2363-380-900-219000-07
300	Purchased Services		0.00	282.00	370.00	2,000.00	500.00	Object
900	Other		0.00	282.00	370.00	2,000.00	500.00	Location
2363	Unemployment Insurance Act Payments		0.00	282.00	370.00	2,000.00	500.00	** Function
Insurance Payments (regular or self-insurance)								
Other								
Purchased Services								
07-10231380		LIAB INSURANCE PREMS	17,495.00	7,221.00	(7,121.00)	0.00	8,000.00	10-2364-380-900-231000-07
300	Purchased Services		17,495.00	7,221.00	(7,121.00)	0.00	8,000.00	Object
900	Other		17,495.00	7,221.00	(7,121.00)	0.00	8,000.00	Location
2364	Insurance Payments (regular or self-insurance)		17,495.00	7,221.00	(7,121.00)	0.00	8,000.00	** Function
Office Of Principal Serv								
Administrative								

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	100	Salaries	
Function	2410	Office Of Principal Serv						
Location	700	Administrative						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Salaries								
07-11241110		ELEM PRINCIPAL SALARY	132,411.21	140,355.88	148,777.23	148,777.00	158,000.00	10-2410-110-700-241000-07
07-11241111		DIVERNON PRINCIPAL SALARY	112,846.37	119,447.89	126,435.59	126,436.00	111,725.00	10-2410-110-700-241000-07
07-11241113		ELEM/MS SECRETARY SALARY	85,824.50	96,827.01	104,787.32	113,000.00	128,226.00	10-2410-110-700-241000-07
		(3)						
07-12241110		MS PRINCIPAL SALARY	126,709.38	134,311.94	142,370.66	142,371.00	151,000.00	10-2410-110-700-241000-07
07-12241113		JH SECRETARY SALARY (1)	34,108.26	35,079.14	36,901.35	38,000.00	42,742.00	10-2410-110-700-241000-07
07-13241110		H S PRINC SALARY	144,970.66	106,431.58	112,657.83	112,700.00	119,249.00	10-2410-110-700-241000-07
07-13241111		H S ASST PRINCIPAL SAL	26,394.88	86,813.00	91,891.56	91,892.00	97,268.00	10-2410-110-700-241000-07
07-13241113		H S SECRETARY SALARY (2)	35,816.88	37,651.79	40,388.63	40,373.00	42,742.00	10-2410-110-700-241000-07
07-16241114		PRINC OFC/SUB/X HELP	258.75	95.40	0.00	0.00	0.00	10-2410-110-700-241000-07
100	Salaries		699,340.89	757,013.63	804,210.17	813,549.00	850,952.00	Object
Employee Benefits								
07-16241221		PRINC OFFICE LIFE INS PREM	148.93	138.49	151.98	145.00	200.00	10-2410-221-700-241000-07
07-16241222		PRINC OFFICE HEALTH INS	37,250.15	54,334.53	59,619.34	63,000.00	70,000.00	10-2410-222-700-241000-07
07-16241225		PRINC EMPLOYER TRS/THIS	6,791.70	7,342.08	7,776.60	7,777.00	8,000.00	10-2410-225-700-241000-07
07-16241215		PRINCIPAL SEMESTER HOURS	0.00	0.00	4,076.38	0.00	5,000.00	10-2410-230-700-241000-07
200	Employee Benefits		44,190.78	61,815.10	71,624.30	70,922.00	83,200.00	Object
Purchased Services								
07-16241332		PRINCIPAL OFFICE TRAVEL	1,445.79	1,235.65	3,219.01	2,000.00	3,500.00	10-2410-332-700-241000-07
300	Purchased Services		1,445.79	1,235.65	3,219.01	2,000.00	3,500.00	Object
Other Objects								
07-16241640		PRINC OFC/DUES-FEES	2,487.50	3,207.80	2,806.00	4,000.00	3,500.00	10-2410-640-700-241000-07
600	Other Objects		2,487.50	3,207.80	2,806.00	4,000.00	3,500.00	Object
700	Administrative		747,464.96	823,272.18	881,859.48	890,471.00	941,152.00	Location
2410	Office Of Principal Serv		747,464.96	823,272.18	881,859.48	890,471.00	941,152.00	** Function
Fiscal Services								
Other								
Salaries								
07-10252113		BOOKKEEPERS SALARY	114,451.07	121,146.46	139,424.01	135,000.00	130,000.00	10-2520-110-900-252000-07
100	Salaries		114,451.07	121,146.46	139,424.01	135,000.00	130,000.00	Object
Employee Benefits								
07-10252221		LIFE INS PREM	31.68	31.68	35.64	32.00	40.00	10-2520-221-900-252000-07
07-10252222		HEALTH INS	6,000.00	8,400.00	12,275.00	13,025.00	18,600.00	10-2520-222-900-252000-07
200	Employee Benefits		6,031.68	8,431.68	12,310.64	13,057.00	18,640.00	Object

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	300	Purchased Services	
Function	2520	Fiscal Services						
Location	900	Other						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Purchased Services								
07-10252319		PURCH SERVICES/MAINT	12,988.40	16,516.36	22,907.04	23,000.00	20,000.00	10-2520-323-900-252000-07
07-10252332		TRAVEL/FISCAL SERVICES	0.00	0.00	0.00	0.00	0.00	10-2520-332-900-252000-07
300	Purchased Services		12,988.40	16,516.36	22,907.04	23,000.00	20,000.00	Object
Supplies And Materials								
07-10252410		SUPPLIES- BOOKKEEPING	1,074.37	3,695.68	4,433.46	6,000.00	5,000.00	10-2520-410-900-252000-07
400	Supplies And Materials		1,074.37	3,695.68	4,433.46	6,000.00	5,000.00	Object
Capital Outlay								
07-10252540		CAPITOL OUTLAY - BKG	3,760.02	0.00	0.00	2,500.00	0.00	10-2520-540-900-252000-07
500	Capital Outlay		3,760.02	0.00	0.00	2,500.00	0.00	Object
Other Objects								
07-10252640		FISCAL SERV/DUES - FEES	47.50	0.00	0.00	50.00	0.00	10-2520-640-900-252000-07
600	Other Objects		47.50	0.00	0.00	50.00	0.00	Object
900	Other		138,353.04	149,790.18	179,075.15	179,607.00	173,640.00	Location
2520	Fiscal Services		138,353.04	149,790.18	179,075.15	179,607.00	173,640.00	** Function
Pupil Transportation Ser								
Auburn Elementry School								
Supplies And Materials								
14-34998464-24		MCKINNEY HOMELESS/TRANSP FUEL	2,100.00	0.00	0.00	0.00	0.00	10-2550-464-100-499800-02-24
400	Supplies And Materials		2,100.00	0.00	0.00	0.00	0.00	Object
100	Auburn Elementry School		2,100.00	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	10-2550-331-500-370500-06-23
13-11125331-24		PRE K PUPIL TRANS	18,722.90	0.00	0.00	0.00	0.00	10-2550-331-500-370500-06-24
300	Purchased Services		18,722.90	0.00	0.00	0.00	0.00	Object
500	Pre-School		18,722.90	0.00	0.00	0.00	0.00	Location
2550	Pupil Transportation Ser		20,822.90	0.00	0.00	0.00	0.00	** Function
Food Services								
Pre-School								
Supplies And Materials								
13-11125454-23		PRE K SNACK EXPENSE	0.00	0.00	0.00	0.00	0.00	10-2560-410-500-370500-06-23

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Education Fund 10								
Function	2000	Support Services			Object	400	Supplies And Materials	
Function	2560	Food Services						
Location	500	Pre-School						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
13-11125454-24		PRE K SNACK EXPENSE	8,977.29	0.00	0.00	0.00	0.00	10-2560-410-500-370500-06-24
13-11125454-25		PRE K SNACK EXPENSE	0.00	7,855.12	0.00	0.00	0.00	10-2560-410-500-370500-06-25
13-11125454-26		PRE K SNACK EXPENSE	0.00	0.00	7,314.41	0.00	0.00	10-2560-410-500-370500-06-26
400	Supplies And Materials		8,977.29	7,855.12	7,314.41	0.00	0.00	Object
500	Pre-School		8,977.29	7,855.12	7,314.41	0.00	0.00	Location
District Wide								
Salaries								
06-11256117		HEAD COOK SALARIES	89,946.84	89,062.39	109,605.09	108,808.00	116,000.00	10-2560-110-600-256000-07
06-11256118		REG COOKS SALARY	116,016.61	131,947.07	97,475.99	155,467.00	105,000.00	10-2560-110-600-256000-07
06-16256116		FOOD SERVICE DIRECTOR	61,257.31	55,586.32	68,824.49	71,715.00	76,000.00	10-2560-110-600-256000-07
06-13256119		LUNCH PROG/EXTRA HELP	15,767.45	10,959.81	39,720.17	36,000.00	42,000.00	10-2560-120-600-256000-07
06-16256120		SUB COOKS	8,972.04	369.91	51.74	200.00	2,000.00	10-2560-120-600-256000-07
100	Salaries		291,960.25	287,925.50	315,677.48	372,190.00	341,000.00	Object
Employee Benefits								
06-16256221		LIFE INS PREM	145.39	179.45	143.43	182.00	175.00	10-2560-221-600-256000-07
06-16256222		HEALTH INSURANCE	29,781.65	43,717.87	46,732.93	54,000.00	46,500.00	10-2560-222-600-256000-07
200	Employee Benefits		29,927.04	43,897.32	46,876.36	54,182.00	46,675.00	Object
Purchased Services								
06-16256390		FOOD SERV/DELIVERY/OTHER	0.00	0.00	0.00	0.00	0.00	10-2560-310-600-256000-07
06-16256323		FOOD SERV/REPAIR-MAINT	0.00	0.00	1,370.00	2,000.00	1,400.00	10-2560-323-600-256000-07
06-16256332		FOOD SERV - TRAVEL	315.71	0.00	311.22	700.00	300.00	10-2560-332-600-256000-07
300	Purchased Services		315.71	0.00	1,681.22	2,700.00	1,700.00	Object
Supplies And Materials								
14-16256411		SUPPLY CHAIN ASSISTANCE	0.00	0.00	0.00	0.00	0.00	10-2560-400-600-421000-23
06-16256410		LUNCH PROGRAM SUPPLIES	300,417.62	306,632.15	301,675.37	350,000.00	310,000.00	10-2560-410-600-256000-07
06-162564121		MILK/SUPPLY CHAIN ASSIST	34,496.47	39,296.22	40,003.58	35,000.00	45,000.00	10-2560-410-600-421000-07
400	Supplies And Materials		334,914.09	345,928.37	341,678.95	385,000.00	355,000.00	Object
Capital Outlay								
06-16256540		EQUIPMENT	0.00	30,578.40	3,530.00	15,000.00	15,000.00	10-2560-540-600-256000-07
500	Capital Outlay		0.00	30,578.40	3,530.00	15,000.00	15,000.00	Object
Other Objects								
06-16256640		FOOD SERV/DUES & FEES	4,310.55	6,789.90	6,986.05	7,000.00	7,200.00	10-2560-640-600-256000-07
600	Other Objects		4,310.55	6,789.90	6,986.05	7,000.00	7,200.00	Object
600	District Wide		661,427.64	715,119.49	716,430.06	836,072.00	766,575.00	Location
2560	Food Services		670,404.93	722,974.61	723,744.47	836,072.00	766,575.00	** Function

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	100	Salaries	
Function	2663	Programming Services						
Location	600	District Wide						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Programming Services

District Wide

Salaries

06-12663110	DIRECTOR OF TECH SERVICES		113,182.43	119,775.60	126,812.11	126,812.00	134,223.00	10-2663-110-600-111100-07
06-12663111	TECHNOLOGY ASSISTANT		88,605.54	128,681.71	135,084.32	135,085.00	152,556.00	10-2663-130-600-111100-07
100	Salaries		201,787.97	248,457.31	261,896.43	261,897.00	286,779.00	Object

Employee Benefits

06-12663221	DIRECTOR OF TECH LIFE		37.62	47.52	47.52	56.00	50.00	10-2663-221-600-111100-07
06-12663222	DIRECTOR OF TECH HEALTH		14,500.00	24,400.64	24,206.40	27,000.00	27,900.00	10-2663-222-600-111100-07
200	Employee Benefits		14,537.62	24,448.16	24,253.92	27,056.00	27,950.00	Object

Purchased Services

06-12663319	SOFTWARE LICENSE/SERV AGREE		69,909.81	88,213.38	104,376.04	103,000.00	120,000.00	10-2663-319-600-111100-07
300	Purchased Services		69,909.81	88,213.38	104,376.04	103,000.00	120,000.00	Object

Supplies And Materials

06-12663410	TECHNOLOGY SUPPLIES/MATERIAL		11,712.37	14,515.04	39,515.91	45,000.00	40,000.00	10-2663-410-600-111100-07
400	Supplies And Materials		11,712.37	14,515.04	39,515.91	45,000.00	40,000.00	Object

Capital Outlay

06-12663545	TECH COMPUTER/SERVER C/O		84,860.59	87,995.81	63,240.59	66,000.00	346,200.00	10-2663-540-600-111100-07
500	Capital Outlay		84,860.59	87,995.81	63,240.59	66,000.00	346,200.00	Object

Other Objects

06-12663640	TECHNOLOGY DUES/FEES		0.00	129.00	570.00	300.00	750.00	10-2663-640-600-111100-07
600	Other Objects		0.00	129.00	570.00	300.00	750.00	Object
600	District Wide		382,808.36	463,758.70	493,852.89	503,253.00	821,679.00	Location
2663	Programming Services		382,808.36	463,758.70	493,852.89	503,253.00	821,679.00	** Function

Other Support Services

Auburn Elementry School

Supplies And Materials

14-34998490-24	MCKINNEY HOMELESS/STUDENT SUPPLIES		1,533.67	0.00	0.00	0.00	0.00	10-2900-490-100-499800-02-24
400	Supplies And Materials		1,533.67	0.00	0.00	0.00	0.00	Object
100	Auburn Elementry School		1,533.67	0.00	0.00	0.00	0.00	Location
2900	Other Support Services		1,533.67	0.00	0.00	0.00	0.00	** Function

Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function	2000	Support Services			Object	400	Supplies And Materials	
Function	2900	Other Support Services						
Location	100	Auburn Elementry School						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
2000	Support Services		2,860,229.40	3,142,798.51	3,294,548.45	3,454,862.00	4,030,812.41	* Function
Community Services								
Function 3000								
Auburn Elementry School								
Supplies And Materials								
14-16126418-23		TITLE 1/COMM SERV #30000	0.00	0.00	0.00	0.00	0.00	10-3000-410-100-430000-23
14-16126418-24		TITLE 1/COMM SERV #30000	969.18	0.00	0.00	0.00	0.00	10-3000-410-100-430000-24
14-16126418-25		TITLE 1/COMM SERV #30000	0.00	2,702.16	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	0.00	10-3000-410-100-430000-26
14-16126418-27		TITLE 1/COMM SERV #30000	0.00	0.00	0.00	0.00	475.00	10-3000-410-100-430000-27
400	Supplies And Materials		969.18	2,702.16	1,876.97	2,500.00	475.00	Object
100	Auburn Elementry School		969.18	2,702.16	1,876.97	2,500.00	475.00	Location
Pre-School								
Purchased Services								
13-11125323-23		COMMUNITY/FAMILY ACTIVITY SUP	0.00	0.00	0.00	0.00	0.00	10-3000-323-500-370500-06-23
13-11125323-25		COMMUNITY/FAMILY ACTIVITY SUP	0.00	295.00	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	10-3000-323-500-370500-06-26
300	Purchased Services		0.00	295.00	664.70	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	10-3000-490-500-370500-06-23
13-11125499-24		PRE K FAMILY NIGHT SUPPLIES	984.32	0.00	0.00	0.00	0.00	10-3000-490-500-370500-06-24
13-11125499-25		PRE K FAMILY NIGHT SUPPLIES	0.00	1,120.20	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	10-3000-490-500-370500-06-26
400	Supplies And Materials		984.32	1,120.20	940.81	0.00	0.00	Object
500	Pre-School		984.32	1,415.20	1,605.51	0.00	0.00	Location
3000	Function 3000		1,953.50	4,117.36	3,482.48	2,500.00	475.00	** Function
3000	Community Services		1,953.50	4,117.36	3,482.48	2,500.00	475.00	* Function

Nonprogrammed Charges

Function 4000

Auburn Middle School

Purchased Services

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Expenditure Budget Worksheet FY 27

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AUBURN COM UNIT SCHOOL DIST NO 10

Education Fund 10								
Function		4000	Nonprogrammed Charges			Object	300	Purchased Services
Function		4000	Function 4000					
Location		200	Auburn Middle School					
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
14-14332300-26								
TITLE 1 PART A PLAN YEAR			0.00	0.00	1,100.00	1,050.00	0.00	10-4000-300-200-433000-26
INSERVICE FEE								
300	Purchased Services		0.00	0.00	1,100.00	1,050.00	0.00	Object
200	Auburn Middle School		0.00	0.00	1,100.00	1,050.00	0.00	Location
4000	Function 4000		0.00	0.00	1,100.00	1,050.00	0.00	** Function
<u>Payments Sp Ed Programs</u>								
District Wide								
Purchased Services								
14-10104600			0.00	19,504.50	18,447.00	20,518.00	18,447.00	10-4120-319-600-460000-21
IDEA PRE SCHOOL FLOW								
THROUGH								
14-10104625			0.00	288,044.00	267,625.00	301,186.00	267,625.00	10-4120-319-600-462000-07
IDEA PART B FLOW THROUGH								
300	Purchased Services		0.00	307,548.50	286,072.00	321,704.00	286,072.00	Object
600	District Wide		0.00	307,548.50	286,072.00	321,704.00	286,072.00	Location
4120	Payments Sp Ed Programs		0.00	307,548.50	286,072.00	321,704.00	286,072.00	** Function
<u>Payments for CTE Programs</u>								
High School/Secondary								
Other Objects								
05-16414812			55,109.72	51,285.74	49,977.78	56,000.00	52,000.00	10-4140-670-300-414000-07
CAVC/O.B.M. CHARGES								
600	Other Objects		55,109.72	51,285.74	49,977.78	56,000.00	52,000.00	Object
300	High School/Secondary		55,109.72	51,285.74	49,977.78	56,000.00	52,000.00	Location
4140	Payments for CTE Programs		55,109.72	51,285.74	49,977.78	56,000.00	52,000.00	** Function
<u>Reserved for "On-Behalf" Payments by the State</u>								
District Wide								
Employee Benefits								
06-16212226			3,296,967.00	3,446,688.00	3,073,829.00	3,073,829.00	3,073,829.00	10-4180-216-600-418000-07
ON BEHALF PAYMENTS								
200	Employee Benefits		3,296,967.00	3,446,688.00	3,073,829.00	3,073,829.00	3,073,829.00	Object
600	District Wide		3,296,967.00	3,446,688.00	3,073,829.00	3,073,829.00	3,073,829.00	Location
4180	Reserved for "On-Behalf" Payments by the State		3,296,967.00	3,446,688.00	3,073,829.00	3,073,829.00	3,073,829.00	** Function
<u>Payments for Special Education Programs - Tuition</u>								
District Wide								
Other Objects								
06-16412811			462,691.61	635,878.48	545,542.12	844,580.00	600,000.00	10-4220-670-600-412000-07
SPEC EDUC TUITION								
600	Other Objects		462,691.61	635,878.48	545,542.12	844,580.00	600,000.00	Object

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Education Fund 10							
Function	4000	Nonprogrammed Charges		Object	600	Other Objects	
Function	4220	Payments for Special Education Programs - Tuition					
Location	600	District Wide					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
600	District Wide	462,691.61	635,878.48	545,542.12	844,580.00	600,000.00	Location
4220	Payments for Special Education Programs - Tuition	462,691.61	635,878.48	545,542.12	844,580.00	600,000.00	** Function
<u>Payments for CTE Programs - Tuition</u>							
High School/Secondary							
Other Objects							
05-13414810	CAVC TUITION/VOC	80,000.00	109,000.00	94,000.00	115,000.00	100,000.00	10-4240-670-300-414000-07
600	Other Objects	80,000.00	109,000.00	94,000.00	115,000.00	100,000.00	Object
300	High School/Secondary	80,000.00	109,000.00	94,000.00	115,000.00	100,000.00	Location
4240	Payments for CTE Programs - Tuition	80,000.00	109,000.00	94,000.00	115,000.00	100,000.00	** Function
4000	Nonprogrammed Charges	3,894,768.33	4,550,400.72	4,050,520.90	4,412,163.00	4,111,901.00	* Function
10	Education Fund	13,643,929.15	14,561,200.50	14,866,367.91	15,508,440.00	16,266,372.76	Fund

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AUBURN COM UNIT SCHOOL DIST NO 10

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

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

<u>Operation Maint. Plnt Ser</u>								
Auburn Elementary School								
Purchased Services								
20-21254341	ELEM TELEPHONE SERVICE		6,307.46	4,983.78	1,972.22	4,000.00	3,000.00	20-2540-340-100-254000-07
20-21254370	ELEM - WATER		4,750.24	3,982.72	4,246.71	5,000.00	4,500.00	20-2540-370-100-254000-07
20-21254371	ELEM SEWER		1,719.43	1,473.68	1,840.40	5,000.00	1,900.00	20-2540-370-100-254000-07
300	Purchased Services		12,777.13	10,440.18	8,059.33	14,000.00	9,400.00	Object
Supplies And Materials								
20-21254465	ELEM - NATURAL GAS		6,081.52	2,923.56	3,268.04	6,000.00	4,500.00	20-2540-465-100-254000-07
20-21254466	ELEM - ELECTRICITY		77,807.91	67,735.07	67,668.95	80,000.00	73,000.00	20-2540-466-100-254000-07
400	Supplies And Materials		83,889.43	70,658.63	70,936.99	86,000.00	77,500.00	Object
100	Auburn Elementary School		96,666.56	81,098.81	78,996.32	100,000.00	86,900.00	Location

Auburn Middle School								
Purchased Services								
20-22254341	MS TELEPHONE SERVICE		0.00	0.00	0.00	0.00	0.00	20-2540-340-200-254000-07
20-22254370	MS WATER		2,641.91	5,535.18	5,410.43	6,000.00	5,500.00	20-2540-370-200-254000-07
20-22254371	MS - SEWER		947.47	1,775.40	2,185.70	2,500.00	2,500.00	20-2540-370-200-254000-07
300	Purchased Services		3,589.38	7,310.58	7,596.13	8,500.00	8,000.00	Object
Supplies And Materials								
20-22254465	MS - NATURAL GAS		8,591.58	9,022.83	14,136.02	14,000.00	15,000.00	20-2540-465-200-254000-07
20-22254466	MS ELECTRICITY		43,608.59	39,967.71	41,755.06	45,000.00	42,000.00	20-2540-466-200-254000-07
400	Supplies And Materials		52,200.17	48,990.54	55,891.08	59,000.00	57,000.00	Object
200	Auburn Middle School		55,789.55	56,301.12	63,487.21	67,500.00	65,000.00	Location

High School/Secondary								
Purchased Services								
20-23254341	H S TELEPHONE SERVICE		11,815.43	11,564.18	6,466.70	9,000.00	8,000.00	20-2540-340-300-254000-07

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AUBURN COM UNIT SCHOOL DIST NO 10

Oper, Build, & Maint Fund 20								
Function	2000	Support Services		Object	300	Purchased Services		
Function	2540	Operation Maint. Plnt Ser						
Location	300	High School/Secondary						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
20-23254370		HIGH SCH - WATER	6,286.66	5,528.59	5,365.53	6,500.00	6,000.00	20-2540-370-300-254000-07
20-23254371		HIGH SCH - SEWER	2,034.37	1,770.90	2,182.40	3,000.00	2,200.00	20-2540-370-300-254000-07
300	Purchased Services		20,136.46	18,863.67	14,014.63	18,500.00	16,200.00	Object
Supplies And Materials								
20-23254465		HIGH SCH - NATURAL GAS	13,074.11	12,164.11	15,100.63	15,000.00	15,000.00	20-2540-465-300-254000-07
20-23254466		HIGH SCH ELECTRICITY	96,605.46	103,765.27	101,282.39	110,000.00	105,000.00	20-2540-466-300-254000-07
400	Supplies And Materials		109,679.57	115,929.38	116,383.02	125,000.00	120,000.00	Object
300	High School/Secondary		129,816.03	134,793.05	130,397.65	143,500.00	136,200.00	Location
TRANSPORTATION								
Purchased Services								
20-24254370		BUS GARAGE - WATER	182.00	219.74	226.12	350.00	500.00	20-2540-370-400-254000-07
300	Purchased Services		182.00	219.74	226.12	350.00	500.00	Object
400	TRANSPORTATION		182.00	219.74	226.12	350.00	500.00	Location
District Wide								
Salaries								
20-26254115		BLDG EXTRA SAL/O/T SUMMER	27,020.64	32,979.05	33,377.59	34,000.00	34,000.00	20-2540-110-600-254000-07
20-26254116		CUSTODIANS SALARIES	507,086.70	551,747.06	578,840.69	581,225.00	615,000.00	20-2540-110-600-254000-07
20-26254120		SUB CUSTODIANS SALARIES	12,082.50	7,830.99	12,004.76	15,000.00	12,000.00	20-2540-120-600-254000-07
100	Salaries		546,189.84	592,557.10	624,223.04	630,225.00	661,000.00	Object
Employee Benefits								
20-26254221		LIFE INS PREM	206.29	211.56	214.35	250.00	225.00	20-2540-221-600-254000-07
20-26254222		HEALTH INS	65,952.30	96,145.81	102,404.10	108,000.00	120,900.00	20-2540-222-600-254000-07
20-2540-225-600-254000-07		BLDG EXTRA SAL/O/T SUMMER (T8)	0.00	2.64	0.00	0.00	10.00	20-2540-225-600-254000-07
200	Employee Benefits		66,158.59	96,360.01	102,618.45	108,250.00	121,135.00	Object
Purchased Services								
20-26254310		ENG/ARCHITECT FEES	0.00	0.00	0.00	0.00	0.00	20-2540-310-600-254000-07
20-26254319		OTHER PURCH SERVICE	33,407.28	32,672.85	27,894.82	36,000.00	30,000.00	20-2540-319-600-254000-07
20-26254321		DISPOSAL SERVICE	16,183.61	20,378.74	25,164.17	22,000.00	26,000.00	20-2540-321-600-254000-07
20-26254323		REPAIR - MAINTENANCE	67,887.79	27,857.11	63,029.21	75,000.00	65,000.00	20-2540-323-600-254000-07
20-26254327		BLDG/GROUNDS MAINT	30,115.29	36,059.50	12,461.00	40,000.00	25,000.00	20-2540-323-600-254000-07
20-26254329		EXTERMINATORS/PEST CONT	3,709.00	3,981.94	5,327.35	5,000.00	5,000.00	20-2540-329-600-254000-07
20-26254341		T-1 LINE SERVICE	29,321.61	27,096.46	24,000.00	30,000.00	28,000.00	20-2540-340-600-254000-07
300	Purchased Services		180,624.58	148,046.60	157,876.55	208,000.00	179,000.00	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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
24-14998430		ESSER GRANT MAINT SUPPLIES	0.00	0.00	0.00	0.00	0.00	20-2540-400-600-499800-07
20-26254410		GENERAL SUPPLIES	55,258.42	50,203.27	69,663.59	63,000.00	70,000.00	20-2540-410-600-254000-07
20-26254411		JANITOR SUPPLIES	41,639.99	49,284.96	48,140.54	50,000.00	50,000.00	20-2540-410-600-254000-07
20-26254412		JAN. PAPER SUPPLIES	0.00	0.00	0.00	0.00	0.00	20-2540-410-600-254000-07
20-26254468		B & G MAINTANCE MATERIALS	4,987.77	4,922.42	20.49	10,000.00	10,000.00	20-2540-410-600-254000-07
400	Supplies And Materials		101,886.18	104,410.65	117,824.62	123,000.00	130,000.00	Object
Capital Outlay								
24-14998501-24		ESSER III MAINTENANCE C/O	610,047.00	41,968.00	0.00	0.00	0.00	20-2540-500-600-499800-24
20-26254501		CAPTL OUTLAY & EQUIPMT	77,936.17	159,246.46	175,510.77	155,000.00	180,000.00	20-2540-540-600-254000-07
500	Capital Outlay		687,983.17	201,214.46	175,510.77	155,000.00	180,000.00	Object
Other Objects								
20-26254640		DUES/FEES	284.00	267.00	30.00	300.00	300.00	20-2540-640-600-254000-07
600	Other Objects		284.00	267.00	30.00	300.00	300.00	Object
600	District Wide		1,583,126.36	1,142,855.82	1,178,083.43	1,224,775.00	1,271,435.00	Location
Other								
Purchased Services								
20-20254341		UNIT OFC PHONE SERVICE	0.00	0.00	6,985.91	8,500.00	7,000.00	20-2540-340-900-254000-07
20-24254341		BUS GARAGE TELEPHONE	1,244.59	729.72	436.86	1,800.00	1,000.00	20-2540-340-900-254000-07
20-27254341		DIVERNON TELEPHONE	4,440.47	2,428.86	0.00	4,000.00	3,500.00	20-2540-340-900-254000-07
20-20254370		UNIT OFC - WATER	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-20254371		UNIT OFC SEWER	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-24254371		BUS GAR - SEWER	180.46	219.05	342.20	550.00	400.00	20-2540-370-900-254000-07
20-25254370		FOOTBALL FLD WATER	9,849.72	21,056.47	20,205.45	22,000.00	21,000.00	20-2540-370-900-254000-07
20-25254371		FOOTBALL FIELD SEWER	434.96	1,614.17	682.80	2,000.00	1,000.00	20-2540-370-900-254000-07
20-26254370		PROPERTY WATER	0.00	0.00	0.00	0.00	0.00	20-2540-370-900-254000-07
20-27254370		DIVERNON WATER	4,680.60	4,237.28	3,086.32	5,000.00	4,500.00	20-2540-370-900-254000-07
20-27254371		DIVERNON SEWER	2,288.60	1,921.50	1,566.50	2,500.00	2,500.00	20-2540-370-900-254000-07
20-26254379		MULTI-PERIL INSURANCE COV	107,645.00	127,257.00	139,589.79	139,600.00	160,000.00	20-2540-380-900-254000-07
300	Purchased Services		130,764.40	159,464.05	172,895.83	185,950.00	200,900.00	Object
Supplies And Materials								
20-20254465		UNIT - NATURAL GAS	0.00	0.00	0.00	0.00	0.00	20-2540-465-900-254000-07
20-24254465		BUS GAR - NATURAL GAS	1,319.03	1,350.22	1,665.97	3,500.00	1,900.00	20-2540-465-900-254000-07
20-25254465		FOOTBALL FLD/NAT GAS	1,183.84	1,417.20	2,007.87	2,500.00	2,100.00	20-2540-465-900-254000-07
20-26254465		PROPERTY GAS	0.00	0.00	0.00	0.00	0.00	20-2540-465-900-254000-07
20-27254465		DIVERNON NATURAL GAS	13,868.11	13,176.87	12,929.61	18,000.00	15,000.00	20-2540-465-900-254000-07
20-24254466		BUS GARAGE ELECT	5,684.23	6,021.36	5,139.43	6,300.00	6,000.00	20-2540-466-900-254000-07
20-25254466		FOOTBALL FIELD ELECT	9,007.12	10,516.75	10,670.22	11,500.00	11,000.00	20-2540-466-900-254000-07

Expenditure Budget Worksheet FY 27

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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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
20-26254466		PROPERTY ELECTRICITY		0.00	0.00	0.00	0.00	0.00	20-2540-466-900-254000-07
20-27254466		DIVERNON ELECTRIC		72,761.39	74,808.53	77,477.87	78,000.00	81,000.00	20-2540-466-900-254000-07
20-28254466		SECURITY LIGHT ELECTRICITY		264.42	313.91	376.03	350.00	450.00	20-2540-466-900-254000-07
400 Supplies And Materials				104,088.14	107,604.84	110,267.00	120,150.00	117,450.00	Object
Other Objects									
20-26254610		DEBT CERTIFICATE PRINCIPAL		55,000.00	60,000.00	0.00	0.00	0.00	20-2540-610-900-110000-07
600 Other Objects				55,000.00	60,000.00	0.00	0.00	0.00	Object
900 Other				289,852.54	327,068.89	283,162.83	306,100.00	318,350.00	Location
2540 Operation Maint. Plnt Ser				2,155,433.04	1,742,337.43	1,734,353.56	1,842,225.00	1,878,385.00	** Function
Other Support Services									
Other									
Capital Outlay									
20-26254510		SCHOOL MAINTENACE GRANT		0.00	0.00	50,000.00	0.00	50,000.00	20-2900-500-900-390000-07
500 Capital Outlay				0.00	0.00	50,000.00	0.00	50,000.00	Object
900 Other				0.00	0.00	50,000.00	0.00	50,000.00	Location
2900 Other Support Services				0.00	0.00	50,000.00	0.00	50,000.00	** Function
2000 Support Services				2,155,433.04	1,742,337.43	1,784,353.56	1,842,225.00	1,928,385.00	* Function
Debt Services									
Debt Serv Other									
Other									
Other Objects									
20-26254624		DEBT CERTIFICATE INTEREST		2,775.00	975.00	0.00	0.00	0.00	20-5900-620-900-110000-07
600 Other Objects				2,775.00	975.00	0.00	0.00	0.00	Object
900 Other				2,775.00	975.00	0.00	0.00	0.00	Location
5900 Debt Serv Other				2,775.00	975.00	0.00	0.00	0.00	** Function
5000 Debt Services				2,775.00	975.00	0.00	0.00	0.00	* Function
20 Oper, Build, & Maint Fund				2,158,208.04	1,743,312.43	1,784,353.56	1,842,225.00	1,928,385.00	Fund

Expenditure Budget Worksheet FY 27

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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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Debt Services

General Obligations Bonds

Other

Other Objects

30-30514624		BOND INTEREST PAYABLE	122,560.50	118,851.84	150,826.18	108,720.00	160,000.00	30-5220-620-900-514000-07
	600	Other Objects	122,560.50	118,851.84	150,826.18	108,720.00	160,000.00	Object
	900	Other	122,560.50	118,851.84	150,826.18	108,720.00	160,000.00	Location
	5220	General Obligations Bonds	122,560.50	118,851.84	150,826.18	108,720.00	160,000.00	** Function

General Obligation Bonds

Other

Other Objects

30-30520610		BOND PRINCIPAL PAYABLE	527,000.00	540,000.00	547,000.00	547,000.00	557,000.00	30-5320-610-900-520000-07
	600	Other Objects	527,000.00	540,000.00	547,000.00	547,000.00	557,000.00	Object
	900	Other	527,000.00	540,000.00	547,000.00	547,000.00	557,000.00	Location
	5320	General Obligation Bonds	527,000.00	540,000.00	547,000.00	547,000.00	557,000.00	** Function

Debt Service Other - Short Term Debt Principal

Other

Purchased Services

30-30514319		SERVICE FEES	500.00	500.00	500.00	500.00	500.00	30-5400-319-900-514000-07
	300	Purchased Services	500.00	500.00	500.00	500.00	500.00	Object
	900	Other	500.00	500.00	500.00	500.00	500.00	Location
	5400	Debt Service Other - Short Term Debt Principal	500.00	500.00	500.00	500.00	500.00	** Function
	5000	Debt Services	650,060.50	659,351.84	698,326.18	656,220.00	717,500.00	* Function
	30	Debt Service Fund or Fund Group	650,060.50	659,351.84	698,326.18	656,220.00	717,500.00	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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
Support Services								
Pupil Transportation Ser								
Pre-School								
Salaries								
43-11125331-25		PRE K PUPIL TRANS	0.00	12,769.22	832.73	0.00	0.00	40-2550-145-500-370500-06-25
100	Salaries		0.00	12,769.22	832.73	0.00	0.00	Object
500	Pre-School		0.00	12,769.22	832.73	0.00	0.00	Location
District Wide								
Salaries								
40-46255110		TRANS DIRECTOR SALARY	31,223.82	24,330.93	33,378.93	40,373.00	43,000.00	40-2550-110-600-255000-07
40-46255116		TRANSP MAINT SALARY	65,661.82	68,693.13	77,761.02	82,200.00	72,655.00	40-2550-110-600-255000-07
40-46255140		BUS DR SAL/REG ROUTES	177,824.13	190,552.50	203,443.70	200,000.00	216,000.00	40-2550-110-600-255000-07
40-46255141		CO CURR BUS DRV SALARIES	25,826.97	30,534.26	33,275.02	35,000.00	36,000.00	40-2550-110-600-255000-07
40-46255144		VOCATIONAL ROUTE SALARY	29,363.55	33,925.51	32,141.78	35,000.00	35,000.00	40-2550-110-600-255000-07
40-46255145		SPEC EDUC BUS ROUTE	30,928.62	36,686.96	52,076.77	47,500.00	56,000.00	40-2550-110-600-255000-07
40-46255151		AIDE TO SPEC ED DRIVER	18,892.96	30,054.27	33,031.64	35,000.00	35,000.00	40-2550-110-600-255000-07
40-46255143		TRANSP/OTHER SALARIES	0.00	0.00	0.00	0.00	0.00	40-2550-120-600-255000-07
100	Salaries		379,721.87	414,777.56	465,108.86	475,073.00	493,655.00	Object
Employee Benefits								
40-46255221		LIFE INS PREM	281.11	93.21	86.78	200.00	150.00	40-2550-221-600-255000-07
40-46255222		HEALTH INS	22,871.59	33,043.55	32,995.92	42,000.00	35,000.00	40-2550-222-600-255000-07
40-46255225		SUPT EMPLOYER TRS/THIS	11.52	48.89	50.06	0.00	55.00	40-2550-225-600-255000-07
200	Employee Benefits		23,164.22	33,185.65	33,132.76	42,200.00	35,205.00	Object
Purchased Services								
40-46255319		OTHER PURCH SERV	11,188.71	9,892.48	8,767.57	13,000.00	11,000.00	40-2550-319-600-255000-07
40-46255323		MAINT/REPAIR	19,210.36	64,224.52	58,407.49	70,000.00	60,000.00	40-2550-323-600-255000-07
40-46255332		TRAVEL	0.00	0.00	0.00	0.00	0.00	40-2550-332-600-255000-07
40-46255333		SP ED/ST TRNSP/OTHER	15,482.04	7,898.48	2,967.30	10,000.00	10,000.00	40-2550-339-600-255000-07
40-46255339		PHYSICALS - DRIVERS	3,507.00	2,773.00	2,612.00	4,000.00	3,000.00	40-2550-339-600-255000-07
40-46255338		VEHICLE INSURANCE	23,357.00	25,311.00	24,409.21	24,500.00	42,000.00	40-2550-380-600-255000-07
300	Purchased Services		72,745.11	110,099.48	97,163.57	121,500.00	126,000.00	Object
Supplies And Materials								
40-46255410		GENERAL SUPPLIES	6,671.01	3,891.62	16,004.94	20,000.00	16,000.00	40-2550-410-600-255000-07
40-46255462		BUS/DIESEL FUEL	28,539.76	21,681.62	25,607.77	20,000.00	30,000.00	40-2550-464-600-255000-07
40-46255464		GASOLINE - BUSES	49,667.05	55,835.48	53,304.92	46,000.00	57,000.00	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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
40-46255467		BUS SUPPLIES/PARTS	12,636.02	31,229.31	57,690.78	55,000.00	58,000.00	40-2550-490-600-255000-07
400	Supplies And Materials		97,513.84	112,638.03	152,608.41	141,000.00	161,000.00	Object
Capital Outlay								
40-46255550		CAPITOL OUTLAY	5,678.36	88,735.00	79,982.08	82,000.00	80,000.00	40-2550-550-600-255000-07
500	Capital Outlay		5,678.36	88,735.00	79,982.08	82,000.00	80,000.00	Object
Other Objects								
40-46255640		DUES/FEES	835.71	713.03	1,342.30	1,500.00	1,500.00	40-2550-640-600-255000-07
600	Other Objects		835.71	713.03	1,342.30	1,500.00	1,500.00	Object
600	District Wide		579,659.11	760,148.75	829,337.98	863,273.00	897,360.00	Location
2550	Pupil Transportation Ser		579,659.11	772,917.97	830,170.71	863,273.00	897,360.00	** Function
2000	Support Services		579,659.11	772,917.97	830,170.71	863,273.00	897,360.00	* Function
40	Transportation Fund		579,659.11	772,917.97	830,170.71	863,273.00	897,360.00	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 Elementry School					
Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	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)	39.92	0.00	0.00	0.00	0.00	50-1100-212-100-430000-23
50-1100-213-100-430000-23	TITLE 1/SUB-SUMM SCHOOL (FR)	93.39	0.00	0.00	0.00	0.00	50-1100-213-100-430000-23
50-1000-214-100-430000-23	TITLE I SALARIES (MR)	553.75	0.00	0.00	0.00	0.00	50-1100-214-100-430000-23
50-1000-214-100-430000-24	TITLE I SALARIES (MR)	1,478.59	267.36	0.00	0.00	0.00	50-1100-214-100-430000-24
50-1000-214-100-430000-25	TITLE I SALARIES (MR)	0.00	2,248.34	401.88	0.00	0.00	50-1100-214-100-430000-25
50-1100-214-100-430000-26	TITLE I SALARIES (MR)	0.00	0.00	1,688.74	2,026.00	302.64	50-1100-214-100-430000-26
50-1100-214-100-430000-27	TITLE I SALARIES (MR)	0.00	0.00	0.00	0.00	2,500.00	50-1100-214-100-430000-27
50-1100-214-100-499800-02-24	MCKINNEY HOMELESS TUTORIN (MR)	17.29	0.00	0.00	0.00	0.00	50-1100-214-100-499800-02-24
200 Employee Benefits		2,182.94	2,515.70	2,090.62	2,026.00	2,802.64	Object
100 Auburn Elementary School		2,182.94	2,515.70	2,090.62	2,026.00	2,802.64	Location
1100 Regular K-12 Programs		2,182.94	2,515.70	2,090.62	2,026.00	2,802.64	** Function

Elementary

Auburn Elementary School

Employee Benefits

50-1110-212-100-111100-03	NOONTIME/PLAYGROUND IMRF	0.00	0.00	98.76	0.00	100.00	50-1110-212-100-111100-07
50-1110-213-100-111100-03	NOONTIME/PLAYGROUND FICA	9.17	0.00	95.28	0.00	100.00	50-1110-213-100-111100-07
50-1110-214-100-111100-03	ELEM TEACHERS SALARIES MC	11,684.84	11,979.05	12,890.09	13,000.00	14,000.00	50-1110-214-100-111100-07
200 Employee Benefits		11,694.01	11,979.05	13,084.13	13,000.00	14,200.00	Object
100 Auburn Elementary School		11,694.01	11,979.05	13,084.13	13,000.00	14,200.00	Location
1110 Elementary		11,694.01	11,979.05	13,084.13	13,000.00	14,200.00	** Function

Middle-Junior High

Auburn Middle School

Employee Benefits

50-1120-212-200-111100-03	MID SCH NOONTIME IMRF	194.82	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	185.46	0.00	0.00	0.00	0.00	50-1111-213-200-111100-07
50-1120-214-200-111100-03	MID SCH TEACHER MC	8,119.80	9,031.67	9,505.38	10,000.00	11,000.00	50-1111-214-200-111100-07
200 Employee Benefits		8,500.08	9,031.67	9,505.38	10,000.00	11,000.00	Object
200 Auburn Middle School		8,500.08	9,031.67	9,505.38	10,000.00	11,000.00	Location

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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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Divernon Junior High School

Employee Benefits

50-1120-212-202-111100-07	DIVERNON JH AIDES	0.00	0.00	727.12	800.00	800.00	50-1111-212-202-111100-07
50-1111-212-202-433000-24	TITLE I ACCOUNTABILITY S (RM)	80.23	25.21	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	653.30	0.00	800.00	50-1111-213-202-111100-07
50-1111-213-202-433000-24	TITLE I ACCOUNTABILITY S (FR)	74.38	23.38	0.00	0.00	0.00	50-1111-213-202-433000-24
50-1120-214-202-111100-07	DIVERNON JH TEACHERS SAL	13,402.87	13,333.65	12,983.43	13,750.00	14,000.00	50-1111-214-202-111100-07
50-1111-214-202-433000-24	TITLE I ACCOUNTABILITY S (MR)	19.40	0.00	0.00	0.00	0.00	50-1111-214-202-433000-24
200 Employee Benefits		13,576.88	13,382.24	14,363.85	14,550.00	15,600.00	Object
202 Divernon Junior High School		13,576.88	13,382.24	14,363.85	14,550.00	15,600.00	Location
1111 Middle-Junior High		22,076.96	22,413.91	23,869.23	24,550.00	26,600.00	** Function

High School reg

High School/Secondary

Employee Benefits

50-1123-212-300-111100-07	H.S.-EXTRA PAY	0.00	0.00	0.00	0.00	50.00	50-1112-212-300-111100-07
50-1130-213-300-111100-03	H.S.-EXTRA PAY FICA	0.00	0.00	18.36	0.00	50.00	50-1112-213-300-111100-07
50-1130-214-300-111100-03	HS TEACHERS MC	13,872.73	13,523.56	14,389.16	14,500.00	14,500.00	50-1112-214-300-111100-07
200 Employee Benefits		13,872.73	13,523.56	14,407.52	14,500.00	14,600.00	Object
300 High School/Secondary		13,872.73	13,523.56	14,407.52	14,500.00	14,600.00	Location
1112 High School reg		13,872.73	13,523.56	14,407.52	14,500.00	14,600.00	** Function

Pre-K Programs

Pre-School

Employee Benefits

50-1214-212-500-370500-06-23	PRE K PROGRAM IMRF	0.00	0.00	0.00	0.00	0.00	50-1125-212-500-370500-06-23
50-1214-212-500-370500-06-234	PRE K PROGRAM IMRF	6,896.15	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	0.00	5,576.92	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	7,243.72	7,210.00	0.00	50-1125-212-500-370500-06-26
50-1214-212-500-370500-06-27	PRE K PROGRAM IMRF	0.00	0.00	0.00	0.00	7,700.00	50-1125-212-500-370500-06-27
50-1214-213-500-370500-06-23	PRE K PROGRAM FICA	0.00	0.00	0.00	0.00	0.00	50-1125-213-500-370500-06-23
50-1214-213-500-370500-06-24	PRE K PROGRAM FICA	5,997.06	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	0.00	5,141.26	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	6,499.64	6,954.00	0.00	50-1125-213-500-370500-06-26
50-1214-214-500-370500-06-23	PRE-K TEACHERS MC	281.06	0.00	0.00	0.00	0.00	50-1125-214-500-370500-06-23
50-1214-214-500-370500-06-24	PRE-K TEACHERS MC	1,363.87	260.48	0.00	0.00	0.00	50-1125-214-500-370500-06-24
50-1214-214-500-370500-06-25	PRE-K TEACHERS MC	0.00	1,592.75	270.20	0.00	0.00	50-1125-214-500-370500-06-25

Expenditure Budget Worksheet FY 27

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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	1125	Pre-K Programs						
Location	500	Pre-School						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
50-1214-214-500-370500-06-26			0.00	0.00	1,619.40	2,301.00	256.60	50-1125-214-500-370500-06-26
200	Employee Benefits	PRE-K TEACHERS MC	14,538.14	12,571.41	15,632.96	16,465.00	7,956.60	Object
500	Pre-School		14,538.14	12,571.41	15,632.96	16,465.00	7,956.60	Location
1125	Pre-K Programs		14,538.14	12,571.41	15,632.96	16,465.00	7,956.60	** Function
<u>High School</u>								
High School/Secondary								
Employee Benefits								
50-1130-214-300-01-323500-25			0.00	152.14	16.19	0.00	0.00	50-1130-214-300-01-323500-25
50-1130-214-300-01-323500-26			0.00	0.00	167.00	0.00	0.00	50-1130-214-300-01-323500-26
50-1130-214-300-01-323500-27			0.00	0.00	0.00	0.00	300.00	50-1130-214-300-01-323500-27
200	Employee Benefits	AG EDUCATION THREE CIRCLE (MR)	0.00	152.14	183.19	0.00	300.00	Object
300	High School/Secondary	AG EDUCATION THREE CIRCLE (MR)	0.00	152.14	183.19	0.00	300.00	Location
1130	High School	AG EDUCATION THREE CIRCLE (MR)	0.00	152.14	183.19	0.00	300.00	** Function
<u>Special Ed Programs K-12</u>								
District Wide								
Employee Benefits								
50-1200-212-600-114000			29,673.78	36,778.81	38,966.51	38,000.00	42,000.00	50-1200-212-600-114000
50-1200-213-600-114000			28,045.86	36,498.14	36,010.53	38,000.00	39,000.00	50-1200-213-600-114000
50-1200-214-600-114000			8,923.91	11,474.52	13,230.06	13,000.00	15,000.00	50-1200-214-600-114000
200	Employee Benefits	SPECIAL EDUCATION AIDES (RM)	66,643.55	84,751.47	88,207.10	89,000.00	96,000.00	Object
600	District Wide	SPECIAL EDUCATION AIDES (FR)	66,643.55	84,751.47	88,207.10	89,000.00	96,000.00	Location
1200	Special Ed Programs K-12	SPECIAL EDUCATION K-12 (MR)	66,643.55	84,751.47	88,207.10	89,000.00	96,000.00	** Function
<u>Career and Technical Education (CTE) Programs</u>								
High School/Secondary								
Employee Benefits								
50-1400-214-300-111100-03			2,663.63	2,813.89	2,992.09	3,100.00	3,200.00	50-1400-214-300-111100-07
200	Employee Benefits	VOCATIONAL MC	2,663.63	2,813.89	2,992.09	3,100.00	3,200.00	Object
300	High School/Secondary		2,663.63	2,813.89	2,992.09	3,100.00	3,200.00	Location
1400	Career and Technical Education (CTE) Programs		2,663.63	2,813.89	2,992.09	3,100.00	3,200.00	** Function

Interscholastic Programs

District Wide

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Expenditure Budget Worksheet FY 27

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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	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
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Employee Benefits

50-1500-212-600-111100-07	ATHLETICS IMRF	2,818.29	3,102.50	4,692.39	5,500.00	6,000.00	50-1500-212-600-111100-07
50-1500-213-600-111100-03	ATHLETICS FICA	8,705.81	8,986.89	8,632.39	11,000.00	9,000.00	50-1500-213-600-111100-07
50-1500-214-600-111100-03	ATHLETICS MC	2,139.10	2,518.64	2,960.40	2,900.00	3,500.00	50-1500-214-600-111100-07
200 Employee Benefits		13,663.20	14,608.03	16,285.18	19,400.00	18,500.00	Object
600 District Wide		13,663.20	14,608.03	16,285.18	19,400.00	18,500.00	Location
1500 Interscholastic Programs		13,663.20	14,608.03	16,285.18	19,400.00	18,500.00	** 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	50-1600-214-100-111100-07
200 Employee Benefits		0.00	0.00	0.00	0.00	0.00	Object
100 Auburn Elementary School		0.00	0.00	0.00	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	50-1600-212-300-111100-07
50-1600-213-300-111100-07	SUMMER SCHOOL FICA	0.00	0.00	0.00	0.00	0.00	50-1600-213-300-111100-07
50-1600-214-300-111100-03	SUMMER SCHOOL MC	0.00	0.00	0.00	0.00	0.00	50-1600-214-300-111100-07
200 Employee Benefits		0.00	0.00	0.00	0.00	0.00	Object
300 High School/Secondary		0.00	0.00	0.00	0.00	0.00	Location
1600 Summer School Programs		0.00	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	50-1700-213-300-337000-07
50-1700-214-300-337000-07	DRIVER EDUC/BTW TIME	471.24	496.61	876.41	750.00	1,000.00	50-1700-214-300-337000-07
200 Employee Benefits		471.24	496.61	876.41	750.00	1,000.00	Object
300 High School/Secondary		471.24	496.61	876.41	750.00	1,000.00	Location
1700 Drivers Education Program		471.24	496.61	876.41	750.00	1,000.00	** Function
1000 Instruction		147,806.40	165,825.77	177,628.43	182,791.00	185,159.24	* Function

Support Services

Function 2110

Expenditure Budget Worksheet FY 27

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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	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
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District Wide

Employee Benefits

50-2113-214-600-212000-05	SOCIAL WORKER SALARY	1,578.81	1,815.75	1,927.96	2,100.00	2,200.00	50-2110-214-600-212000-07
200 Employee Benefits		1,578.81	1,815.75	1,927.96	2,100.00	2,200.00	Object
600 District Wide		1,578.81	1,815.75	1,927.96	2,100.00	2,200.00	Location
2110 Function 2110		1,578.81	1,815.75	1,927.96	2,100.00	2,200.00	** Function

Guidance Services

High School/Secondary

Employee Benefits

50-2120-214-300-212000-07	GUIDANCE SALARY	1,033.74	1,030.72	1,148.56	1,400.00	1,500.00	50-2120-214-300-212000-07
200 Employee Benefits		1,033.74	1,030.72	1,148.56	1,400.00	1,500.00	Object
300 High School/Secondary		1,033.74	1,030.72	1,148.56	1,400.00	1,500.00	Location
2120 Guidance Services		1,033.74	1,030.72	1,148.56	1,400.00	1,500.00	** Function

Health Services

District Wide

Employee Benefits

50-2130-212-600-213000-03	HEALTH CLERK IMRF	10,643.32	11,201.48	12,138.68	11,850.00	13,500.00	50-2130-212-600-213000-07
50-2130-213-600-213000-03	HEALTH CLERK FICA	10,007.68	10,593.64	11,096.76	11,840.00	12,000.00	50-2130-213-600-213000-07
200 Employee Benefits		20,651.00	21,795.12	23,235.44	23,690.00	25,500.00	Object
600 District Wide		20,651.00	21,795.12	23,235.44	23,690.00	25,500.00	Location
2130 Health Services		20,651.00	21,795.12	23,235.44	23,690.00	25,500.00	** Function

Improvement Inst Serv

Auburn Middle School

Employee Benefits

50-2210-214-200-433000-26	TITLE 1 PART A PLAN YEAR (MR)	0.00	0.00	36.13	0.00	2.61	50-2210-214-200-433000-26
200 Employee Benefits		0.00	0.00	36.13	0.00	2.61	Object
200 Auburn Middle School		0.00	0.00	36.13	0.00	2.61	Location

High School/Secondary

Employee Benefits

50-2210-214-300-01-323500-25	AG ED THREE CIRCLES/EXTEN (MR)	0.00	38.04	3.00	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	41.74	0.00	0.00	50-2210-214-300-01-323500-26

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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	2210	Improvement Inst Serv			
Location	300	High School/Secondary			

Account	Description	Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
200	Employee Benefits	0.00	38.04	44.74	0.00	0.00	Object
300	High School/Secondary	0.00	38.04	44.74	0.00	0.00	Location
2210	Improvement Inst Serv	0.00	38.04	80.87	0.00	2.61	** Function

Educational Media Serv

District Wide

Employee Benefits

50-2220-212-600-222000-03	ELEM LIB CLERK IMRF	2,435.40	2,577.83	2,821.07	2,900.00	3,300.00	50-2220-212-600-222000-07
50-2220-213-600-222000-03	ELEM LIB CLERK FICA	2,000.11	2,295.37	2,456.23	2,700.00	2,700.00	50-2220-213-600-222000-07
50-2220-214-600-222000-03	ELEM LIBRARY MC	650.72	718.09	760.96	825.00	1,000.00	50-2220-214-600-222000-07
200	Employee Benefits	5,086.23	5,591.29	6,038.26	6,425.00	7,000.00	Object
600	District Wide	5,086.23	5,591.29	6,038.26	6,425.00	7,000.00	Location
2220	Educational Media Serv	5,086.23	5,591.29	6,038.26	6,425.00	7,000.00	** Function

Function 2300

Pre-School

Employee Benefits

50-3000-212-500-370500-06-23	PRE K CLERICAL STAFF (RM)	24.93	0.00	0.00	0.00	0.00	50-2300-212-500-370500-06-23
50-2300-212-500-370500-06-24	PRE K CLERICAL STAFF (RM)	1,122.91	27.18	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)	0.00	747.30	22.11	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	890.77	850.00	35.00	50-2300-212-500-370500-06-26
50-2300-212-500-370500-06-27	PRE K CLERICAL STAFF (RM)	0.00	0.00	0.00	0.00	1,000.00	50-2300-212-500-370500-06-27
50-3000-213-500-370500-06-23	PRE K CLERICAL STAFF (FR)	21.83	0.00	0.00	0.00	0.00	50-2300-213-500-370500-06-23
50-3000-213-500-370500-06-24	PRE K CLERICAL STAFF (FR)	1,013.50	23.10	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)	0.00	707.44	21.33	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	803.17	809.00	25.00	50-2300-213-500-370500-06-26
50-3000-213-500-370500-06-27	PRE K CLERICAL STAFF (FR)	0.00	0.00	0.00	0.00	1,000.00	50-2300-213-500-370500-06-27
200	Employee Benefits	2,183.17	1,505.02	1,737.38	1,659.00	2,060.00	Object
500	Pre-School	2,183.17	1,505.02	1,737.38	1,659.00	2,060.00	Location
2300	Function 2300	2,183.17	1,505.02	1,737.38	1,659.00	2,060.00	** Function

Executive Adm. Serv

Other

Employee Benefits

50-2320-212-900-232000-03	UNIT SECRETARY IMRF	4,890.95	5,152.41	5,634.62	6,000.00	6,400.00	50-2320-212-900-232000-07
50-2320-213-900-232000-03	UNIT SECRETARY FICA	4,322.87	4,637.34	4,333.39	5,600.00	4,500.00	50-2320-213-900-232000-07
50-2320-214-900-232000-04	SUPT SALARY MC	2,491.44	2,677.78	2,833.86	2,900.00	3,100.00	50-2320-214-900-232000-07

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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	2320	Executive Adm. Serv						
Location	900	Other						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
200	Employee Benefits		11,705.26	12,467.53	12,801.87	14,500.00	14,000.00	Object
900	Other		11,705.26	12,467.53	12,801.87	14,500.00	14,000.00	Location
2320	Executive Adm. Serv		11,705.26	12,467.53	12,801.87	14,500.00	14,000.00	** Function
<u>Office Of Principal Serv</u>								
Administrative								
Employee Benefits								
50-2410-212-700-241000-03		PRINCIPAL OFFICE IMRF	12,673.90	13,713.82	15,260.72	15,000.00	18,000.00	50-2410-212-700-241000-07
50-2410-213-700-241000-03		PRINCIPAL OFFICE FICA	10,780.43	12,357.74	13,154.70	14,000.00	15,000.00	50-2410-213-700-241000-07
50-2410-214-700-241000-03		PRINCIPAL OFFICE MC	7,317.90	7,887.15	8,205.64	8,500.00	10,000.00	50-2410-214-700-241000-07
200	Employee Benefits		30,772.23	33,958.71	36,621.06	37,500.00	43,000.00	Object
700	Administrative		30,772.23	33,958.71	36,621.06	37,500.00	43,000.00	Location
2410	Office Of Principal Serv		30,772.23	33,958.71	36,621.06	37,500.00	43,000.00	** Function
<u>Fiscal Services</u>								
Other								
Employee Benefits								
50-2520-212-900-252000-03		BOOKKEEPERS IMRF	9,310.66	9,800.62	11,716.47	11,500.00	14,000.00	50-2520-212-900-252000-07
50-2520-213-900-252000-03		BOOKKEEPERS FICA	8,391.26	9,022.30	10,078.58	11,000.00	12,000.00	50-2520-213-900-252000-07
200	Employee Benefits		17,701.92	18,822.92	21,795.05	22,500.00	26,000.00	Object
900	Other		17,701.92	18,822.92	21,795.05	22,500.00	26,000.00	Location
2520	Fiscal Services		17,701.92	18,822.92	21,795.05	22,500.00	26,000.00	** Function
<u>Operation Maint. Plnt Ser</u>								
District Wide								
Employee Benefits								
50-2540-212-600-254000-03		CUSTODIANS IMRF	43,205.14	46,947.50	50,899.84	48,000.00	58,000.00	50-2540-212-600-254000-07
50-2540-213-600-254000-03		BLDG FICA	38,846.47	44,071.47	46,697.64	47,000.00	49,000.00	50-2540-213-600-254000-07
50-2540-214-600-254000-07		BLDG EXTRA SAL/O/T SUMMER (MR)	27.49	3.22	2.60	0.00	25.00	50-2540-214-600-254000-07
200	Employee Benefits		82,079.10	91,022.19	97,600.08	95,000.00	107,025.00	Object
600	District Wide		82,079.10	91,022.19	97,600.08	95,000.00	107,025.00	Location
2540	Operation Maint. Plnt Ser		82,079.10	91,022.19	97,600.08	95,000.00	107,025.00	** Function

Pupil Transportation Ser

Pre-School

Employee Benefits

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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	500	Pre-School						
Account	Description		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
50-2550-212-500-370500-06-25		PRE K PUPIL TRANS (RM)	0.00	978.91	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)	0.00	957.30	63.71	0.00	0.00	50-2550-213-500-370500-06-25
200	Employee Benefits		0.00	1,936.21	63.71	0.00	0.00	Object
500	Pre-School		0.00	1,936.21	63.71	0.00	0.00	Location
District Wide								
Employee Benefits								
50-2550-212-600-255000-03		TRANSP MAINT IMRF	22,270.34	21,309.63	24,131.22	24,000.00	29,000.00	50-2550-212-600-255000-07
50-2550-213-600-255000-03		TRANSP MAINT FICA	29,022.05	30,722.20	34,563.10	33,000.00	40,000.00	50-2550-213-600-255000-07
50-2550-214-600-255000-03		AIDE TO SPEC ED DR MC	355.71	437.11	491.18	525.00	500.00	50-2550-214-600-255000-07
200	Employee Benefits		51,648.10	52,468.94	59,185.50	57,525.00	69,500.00	Object
600	District Wide		51,648.10	52,468.94	59,185.50	57,525.00	69,500.00	Location
2550	Pupil Transportation Ser		51,648.10	54,405.15	59,249.21	57,525.00	69,500.00	** Function
Food Services								
District Wide								
Employee Benefits								
50-2560-212-600-256000-03		FOOD SERVICE IMRF	22,145.40	20,564.32	24,048.00	24,000.00	26,000.00	50-2560-212-600-256000-07
50-2560-213-600-256000-03		FOOD SERVICE FICA	21,182.21	21,593.32	23,633.68	23,000.00	27,000.00	50-2560-213-600-256000-07
50-2560-214-600-256000-07		SUB COOKS (MR)	0.00	0.00	0.00	0.00	0.00	50-2560-214-600-256000-07
200	Employee Benefits		43,327.61	42,157.64	47,681.68	47,000.00	53,000.00	Object
600	District Wide		43,327.61	42,157.64	47,681.68	47,000.00	53,000.00	Location
2560	Food Services		43,327.61	42,157.64	47,681.68	47,000.00	53,000.00	** Function
Programming Services								
District Wide								
Employee Benefits								
50-2663-212-600-111100-05		DIRECTOR OF TECH SERVICES	16,422.11	20,101.84	21,920.86	22,000.00	23,000.00	50-2663-212-600-111100-07
50-2663-213-600-111100-05		DIRECTOR OF TECH SERVICES	14,799.84	18,800.32	19,885.19	22,000.00	21,000.00	50-2663-213-600-111100-07
200	Employee Benefits		31,221.95	38,902.16	41,806.05	44,000.00	44,000.00	Object
600	District Wide		31,221.95	38,902.16	41,806.05	44,000.00	44,000.00	Location
2663	Programming Services		31,221.95	38,902.16	41,806.05	44,000.00	44,000.00	** Function
2000	Support Services		298,989.12	323,512.24	351,723.47	353,299.00	394,787.61	* Function
50	I.M.R.F./Soc. Sec. Fund		446,795.52	489,338.01	529,351.90	536,090.00	579,946.85	Fund

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AUBURN COM UNIT SCHOOL DIST NO 10

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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Support Services								
<u>Facilities Acq. Const Serv</u>								
Other								
Purchased Services								
60-60253310		ARCHITECT/ENG FEES	117,802.65	59,820.45	29,493.00	50,000.00	50,000.00	60-2530-310-900-253000-07
300	Purchased Services		117,802.65	59,820.45	29,493.00	50,000.00	50,000.00	Object
Supplies And Materials								
60-60253410		CROP SUPPLIES	0.00	0.00	0.00	0.00	0.00	60-2530-410-900-253000
400	Supplies And Materials		0.00	0.00	0.00	0.00	0.00	Object
Capital Outlay								
60-60253542		CONSTRUCTION/ADQUISITION	0.00	2,197,302.94	0.00	40,684.00	0.00	60-2530-520-900-253000-07
500	Capital Outlay		0.00	2,197,302.94	0.00	40,684.00	0.00	Object
900	Other		117,802.65	2,257,123.39	29,493.00	90,684.00	50,000.00	Location
2530	Facilities Acq. Const Serv		117,802.65	2,257,123.39	29,493.00	90,684.00	50,000.00	** Function
<u>Bldg Acquistn Cons Impr</u>								
Other								
Capital Outlay								
60-60253592		BLEACHER PROJECT	0.00	0.00	0.00	0.00	0.00	60-2535-590-900-700000-07
500	Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
900	Other		0.00	0.00	0.00	0.00	0.00	Location
2535	Bldg Acquistn Cons Impr		0.00	0.00	0.00	0.00	0.00	** Function
<u>Care Upkeep Grnds Serv</u>								
Other								
Capital Outlay								
60-60253591		GROUNDS UPKEEP	0.00	0.00	0.00	0.00	0.00	60-2543-590-900-199900-07
500	Capital Outlay		0.00	0.00	0.00	0.00	0.00	Object
900	Other		0.00	0.00	0.00	0.00	0.00	Location
2543	Care Upkeep Grnds Serv		0.00	0.00	0.00	0.00	0.00	** Function
<u>Other Support Services</u>								
Other								
Capital Outlay								
60-60253560		SALES TAX PROJECTS	1,489,799.39	533,314.45	919,052.13	930,000.00	718,500.00	60-2900-500-900-199900-07

Expenditure Budget Worksheet FY 27

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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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number
500	Capital Outlay		1,489,799.39	533,314.45	919,052.13	930,000.00	718,500.00	Object
900	Other		1,489,799.39	533,314.45	919,052.13	930,000.00	718,500.00	Location
2900	Other Support Services		1,489,799.39	533,314.45	919,052.13	930,000.00	718,500.00	** Function
2000	Support Services		1,607,602.04	2,790,437.84	948,545.13	1,020,684.00	768,500.00	* Function
Debt Services								
Function 5000								
Other								
Other Objects								
60-66254610		FY25 DEBT CERTIFICATE PRINCIPAL	0.00	0.00	155,600.00	155,600.00	176,500.00	60-5000-610-900-110000-07
600	Other Objects		0.00	0.00	155,600.00	155,600.00	176,500.00	Object
900	Other		0.00	0.00	155,600.00	155,600.00	176,500.00	Location
5000	Function 5000		0.00	0.00	155,600.00	155,600.00	176,500.00	** Function
Debt Serv Other								
Other								
Other Objects								
60-66254624		FY25 DEBT CERTIFICATE INTEREST	0.00	0.00	54,730.99	96,837.00	81,000.00	60-5900-620-900-110000-07
600	Other Objects		0.00	0.00	54,730.99	96,837.00	81,000.00	Object
900	Other		0.00	0.00	54,730.99	96,837.00	81,000.00	Location
5900	Debt Serv Other		0.00	0.00	54,730.99	96,837.00	81,000.00	** Function
5000	Debt Services		0.00	0.00	210,330.99	252,437.00	257,500.00	* Function
60	Capital Projects Fund or Fund Group		1,607,602.04	2,790,437.84	1,158,876.12	1,273,121.00	1,026,000.00	Fund

Expenditure Budget Worksheet FY 27

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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		Second Yr Prior	Firs Yr Prior	Last Yrs Activity	Last Yrs Budget	Budget	State Account Number

Support Services

Operation Maint. Plnt Ser

Other

Purchased Services

90-96254319	FP S PURCH SERVICES	350.00	0.00	350.00	0.00	800.00	90-2540-319-900-254000-07
90-96255001	PERFORMANCE CONTRACT PAYMENT	0.00	0.00	0.00	0.00	0.00	90-2540-320-900-700000-07
300	Purchased Services	350.00	0.00	350.00	0.00	800.00	Object

Supplies And Materials

90-96254410	SUPPLIES	0.00	0.00	0.00	0.00	0.00	90-2540-410-900-254000-07
400	Supplies And Materials	0.00	0.00	0.00	0.00	0.00	Object

Capital Outlay

90-96254505	CAP OUTLAY	0.00	0.00	0.00	0.00	0.00	90-2540-590-900-254000-07
500	Capital Outlay	0.00	0.00	0.00	0.00	0.00	Object

Other Objects

90-96254610	DEBT CERTIFICATE PRINCIPAL	20,987.00	21,931.00	22,940.00	22,940.00	22,940.00	90-2540-610-900-700000-07
600	Other Objects	20,987.00	21,931.00	22,940.00	22,940.00	22,940.00	Object
900	Other	21,337.00	21,931.00	23,290.00	22,940.00	23,740.00	Location
2540	Operation Maint. Plnt Ser	21,337.00	21,931.00	23,290.00	22,940.00	23,740.00	** Function
2000	Support Services	21,337.00	21,931.00	23,290.00	22,940.00	23,740.00	* Function

Debt Services

Debt Service - Interest on Long-Term Debt

Other

Other Objects

90-96254624	DEBT CERTIFICATE INTEREST	6,817.30	2,936.45	4,864.06	4,864.00	4,324.97	90-5200-620-900-700000-07
600	Other Objects	6,817.30	2,936.45	4,864.06	4,864.00	4,324.97	Object
900	Other	6,817.30	2,936.45	4,864.06	4,864.00	4,324.97	Location
5200	Debt Service - Interest on Long-Term Debt	6,817.30	2,936.45	4,864.06	4,864.00	4,324.97	** Function
5000	Debt Services	6,817.30	2,936.45	4,864.06	4,864.00	4,324.97	* Function
90	Fire Prevention and Safety Fund	28,154.30	24,867.45	28,154.06	27,804.00	28,064.97	Fund

Report Total:

19,114,408.66 21,041,426.04 19,895,600.44 20,707,173.00 21,443,629.58