

AUBURN SCHOOL DEPARTMENT
 FY2013-14 Recommendation#3-Enacted Subsidy @ SRO Incl Revised Valuation 7/24/13

REVENUE SOURCES	2008/09	2009/10	2010/2011	2011-2012	2012-2013	2013-2014	Variance	Percentage
State/EPS Model	Approved	Approved	Approved	Approved	Approved	Recommended#3		
Subsidy	\$16,418,792	\$15,655,825	\$16,213,174	\$16,676,009	\$17,638,249	\$18,976,018	\$1,337,769	
Debt Service-Approved	\$1,441,448	\$1,345,429	\$1,306,059	\$1,266,062	\$1,225,447	\$1,161,010	(\$64,437)	
Adult Services	\$103,287	\$103,287	\$95,400	\$96,665	\$96,246	\$96,246	\$0	
SFFS Jobs		\$751,212	\$1,002,690	\$632,130	\$0	\$0	\$0	
Sub Total	\$17,963,527	\$17,855,753	\$18,617,323	\$18,670,866	\$18,959,942	\$20,233,274	\$1,273,332	
Total State	\$17,963,527	\$17,855,753	\$18,617,323	\$18,670,866	\$18,959,942	\$20,233,274	\$1,273,332	6.72%
Local								
Gen. Appropriation Alloca	\$12,590,410	\$13,292,279	\$13,330,996	\$13,131,138	\$13,910,635	\$13,625,217	(\$285,418)	
Local Only Debt Service		\$0	\$1,196,235	\$1,214,061	\$1,258,135	\$1,510,976	\$252,841	
Additional Local	\$685,889	\$12,152	\$0	\$0	\$0	\$0	\$0	
Non-State Debt Service	\$1,469,958	\$1,224,722	\$0	\$0	\$0	\$0	\$0	
Crossing Guides	\$73,635	\$34,682	\$36,604	\$39,328	\$41,796	\$41,796	\$0	
Adult Education	\$180,108	\$166,848	\$166,848	\$166,848	\$185,734	\$183,311	(\$2,423)	
Total Local	\$15,000,000	\$14,730,683	\$14,730,683	\$14,551,375	\$15,396,300	\$15,361,300	(\$35,000)	-0.23%
Other								
Targeted Case Mgm.t	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stabilization Funds	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	
Minimum Teacher Salary	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	
State Agency Client	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	
Spec. Ed. SOS Tuition	\$150,000	\$150,000	\$120,000	\$120,000	\$120,000	\$90,000	(\$30,000)	
Adult Education	\$95,000	\$98,000	\$115,067	\$106,308	\$93,800	\$93,800	\$0	
MeCare Reimbursement	\$150,000	\$200,000	\$150,000	\$50,000	\$125,000	\$125,000	\$0	
Secondary Tuition	\$38,904	\$13,595	\$13,595	\$96,156	\$97,500	\$134,266	\$36,766	
Fund Balance 6-30-10	\$575,534	\$631,000	\$172,103	\$853,076	\$853,075	\$856,882	\$3,807	
Rental Properties	\$85,506	\$68,506	\$68,506	\$68,506	\$68,506	\$68,506	\$0	
DayCare	\$33,369	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	
CDS-Pre-K	\$80,000	\$80,000	\$70,200	\$70,200	\$70,200	\$55,000	(\$15,200)	
Miscellaneous	\$5,000	\$30,000	\$30,000	\$38,759	\$38,759	\$30,000	(\$8,759)	
Total Other	\$1,243,313	\$1,611,101	\$819,471	\$1,483,005	\$1,546,840	\$1,533,454	(\$13,386)	-0.87%
Total Revenue	\$34,206,840	\$34,197,537	\$34,167,477	\$34,705,246	\$35,903,082	\$37,128,028	\$1,224,946	3.41%
Mil Rate For Education	2,075,879,000	2,075,879,000	2,068,785,120	2,058,584,278	2,010,510,334	2,006,545,827	(3,964,507)	-0.20%
	7.23	7.10	7.12	7.07	7.66	7.66	0.00	-0.03%
				150	0.00		(\$0)	

Auburn School Department Cost Center Budget Report Totals

Report # 105274

Statement Code: State CC T

Account Number / Description	7/23 Failed BVR 7/1/2013 - 6/30/2014	Recommended #3 7/1/2013 - 6/30/2014	Difference
Total Regular Instruction	\$14,998,045.00	\$14,578,636.00	\$419,409.00
Total Special Education	\$7,524,558.00	\$7,429,052.00	\$95,506.00
Total Other Instruction	\$667,705.00	\$665,267.00	\$2,438.00
Total Student & Staff Support	\$4,514,948.00	\$4,486,566.00	\$28,382.00
Total System Administration	\$847,935.00	\$847,935.00	\$0.00
Total School Administration	\$1,266,449.00	\$1,266,449.00	\$0.00
Total Transportation & Buses	\$1,294,390.00	\$1,294,390.00	\$0.00
Total Facilities Maintenance	\$3,472,594.00	\$3,472,594.00	\$0.00
Total Debt Service & Other Com	\$2,671,986.00	\$2,671,986.00	\$0.00
Total Fund 1000 w/o AE & Xing	\$37,258,610.00	\$36,712,875.00	\$545,735.00
T Crossing Guides	\$41,796.00	\$41,796.00	\$0.00
Total Adult Education	\$373,357.00	\$373,357.00	\$0.00
Total AE & Xing Guides	\$415,153.00	\$415,153.00	\$0.00
Total Fund 1000	\$37,673,763.00	\$37,128,028.00	\$545,735.00