



AUBURN
PUBLIC SCHOOLS

Fiscal Year 2025 Draft Budget Overview Looking Ahead

Public Hearing
April 10, 2024

WE ARE AUBURN

MISSION

Strengthening connections through Rigor, Relevance, and Relationships.

Our Vision

To educate and prepare students for the opportunities and challenges of a changing world.

Our Commitment

We will create, maintain, and support an environment that fosters a sense of belonging for all students in our schools without regard to race, color, sex, religion, national origin, sexual orientation, gender identity, homelessness, poverty, spoken language and ability.

APS Strategic Plan

TEACHING AND LEARNING

- Enhance social-emotional learning supports district-wide.
- Create cohesive content programming district-wide.
- Collaboratively expand educators' understanding of what culturally conscious teaching, high expectations, and academic success for each and every student means.

HEALTH, WELLNESS, AND SAFETY

- Continue to monitor and enhance safety procedures across the district.
- Promote social and emotional health in all schools.
- Enhance district-wide nutrition and healthy lifestyles.

COMMUNITY PARTNERSHIPS

- Foster civic engagement at the global, national and local levels.
- Utilize and streamline community resources for partnerships.
- Effectively communicate with families and the community.

FY '25 SCHOOL COMMITTEE PRIORITIES

This budget continues to reflect the commitments and goals in the 2023-2026 Strategic Plan. School Committee Priorities include:

- Maintaining appropriate and effective class sizes.
- Maintaining positions focused on the social and emotional health of students.
- Ensure that content areas have updated curriculum materials.
- Ensure that contractual obligations are met; and that faculty, staff and students feel respected and supported.
- Respect the ongoing financial support the School Department has received from the townspeople of Auburn and Town of Auburn Leadership.

FY '25 BUDGET CONSIDERATIONS

- We have maintained **staffing** levels to meet the class size recommendations of the School Committee (25 or less at the elementary levels, and appropriate at the middle and high school levels). We have also maintained staffing levels to meet the special education needs of students with disabilities.
- **October 1st student enrollment** counts were used in the decision making process.
- School based materials and **supplies** have been nearly level funded for all school buildings.
- There are **no new positions** reflected in this budget.
- Emphasis on the **social and emotional well being of students** to better allow access to content.

FY '25 BUDGET CONSIDERATIONS

- **Instructional Assistants (IAs) and Applied Behavioral Analysis Instructional Assistants (ABAs)** have been noted in their current assignments, although movement is certain to occur to meet student needs.
- We have level-funded **grant monies** using the FY '24 amounts for the 240 Grant (IDEA), the Title I Grant and the Title IIA Grant as offsets to reduce the impact to the operating budget.
- We have projected the **Medicaid reimbursement** to be \$140,000 as adjusted and approved at the Fall Town Meeting. While also anticipating the use of any carryover funds from previous years, if available.
- **Special Education Circuit Breaker** reimbursement is anticipated conservatively at 70% for FY '25 budgeting purposes.

FY '25 BUDGET CONSIDERATIONS

- Continued use of **offsets from Revolving Accounts**, which include Busing Fees, Building Rentals, Satellite and Galaxy, Preschool and Athletic Revolving Accounts.
- Participate in **School Choice Program** with 85 seats approved for the 2024-2025, as previously approved by School Committee.
- As was the case in FY '24, we have budgeted for **11 regular education school buses**, making the assumption the same number of students will ride the bus as planned for this year.
- We have accounted for an anticipated 5% increase in **special education private school tuitions** for students in out of district placements, as determined by the Operational Services Division of the Commonwealth of Massachusetts Executive Office for Administration and Finance.
- We will continue staffing **social/emotional and mental health positions**, which have assisted in decreasing student need for out of district placements. In turn lowering our budget for out of district placements.

FY '25 BUDGET CONSIDERATIONS

- Increases in **electricity, fuel, and contracted services** continue to rise across the country. These increases to the budget have been reflected as well.
- **Oil pricing** per gallon for FY '25 is currently known at \$2.6490, as the District was able to procure this pricing in June of 2023, as part of the French River Collaborative. Also, in order to ensure best pricing, the School Department collaborates with the Town in relation to our **Electricity Supply Contract** with a current rate of .1267 per kWh, as well as our **Natural Gas Contract** with a current rate of \$8.99 per MMBTU.
- Continued use of **Solar Credits** from roof top arrays at AMS and AHS, along with the credits received from the Town Solar Project in Rutland, have been anticipated to assist as offsets to our electrical costs in FY '25.
- **Projected offsets** totaling **\$3,651,644** are utilized in this budget.

FY '25 BUDGET CONSIDERATIONS

Areas of Cost Increase

- \$ 94,000 in building maintenance and repairs across the district, \$12,000 for water, \$ 53,000 for fuel and electricity at Auburn High School along with \$ \$26,000 for security, equipment repair, service contracts and fire extinguishers district wide.

Areas of Cost Decrease

- Tuition to Non Public Schools and Special Education Collaboratives by keeping students in District in programs established at SWIS, AMS and AHS for a decrease of approximately \$ 117,130

FY '25 BUDGET CONSIDERATIONS

Staffing

- This budget may result in two teaching positions (retirees) remaining unfilled. On the advice of Town Leadership and the Selectboard, we have kept these two positions in the budget at value of \$1 in the event we are able to fund the positions. We have provided you with an updated copy of the draft budget that reflects this change.

Additional Funding

- State Funding received for our newly arrived students will be used to offset costs. Anticipated additional offset is \$267,583 for FY'25. \$197,583 is already reflected in our offsets with the remaining \$70,000 to be used for 2 temporary positions for student need.

Ongoing

- Negotiations with the AEA and ABAs have yet to be finalized and we have done our best to estimate what this may cost while respecting the financial parameters that have been requested by Town Leadership. Final State budget numbers are still unknown.

Final Thoughts

- We present to you tonight a draft budget of \$ 31,487,276.00
- This reflects an increase of \$ 1,355,000.00 over the FY '24 Budget of \$ 30,132,276.00
- This number also includes the use of Projected offsets from grants, revolving accounts, solar credits, program revenues and fees totaling \$3,651,644
- This equates to a 4.50% increase over the FY '24 Appropriated Budget

Final Thoughts

- We are so grateful to be a part of the Auburn Community.
- We are committed to each and every student in our schools.
- We are respectful and thankful for the ongoing support we have received from the School Committee and the Town of Auburn.
- We thank you for your ongoing guidance and support.
- We welcome your questions.



AUBURN
PUBLIC SCHOOLS

