



AUBURN
PUBLIC SCHOOLS

Fiscal Year 2025 Draft Budget Overview *Looking Ahead*

November 29, 2023



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.

FY '25 SCHOOL COMMITTEE PRIORITIES

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, which were initially funded through ESSER grant allocations.**
- **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.
- The **busing application fees** will be utilized to provide \$150,000 from the revolving fund as an offset to the budget.

FY '25 BUDGET CONSIDERATIONS

- Continued use of **offsets from Revolving Accounts**, which include Building Rentals, Satellite and Galaxy, Preschool and Athletic Revolving Accounts.
- Participate in **School Choice Program** with current filled seats at 76, 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.
- Increases in **electricity, fuel, and contracted services** continue to rise across the country. These increases to the budget have been reflected as well.

FY '25 BUDGET CONSIDERATIONS

- This year we are **negotiating contracts** with two groups. The AEA, being our largest bargaining group, as well as the ABAs. The start dates for these two contracts begin July 1, 2024, therefore, actual impacts to the FY '25 budget are currently unknown.
- **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 \$3,504,928.70 are utilized in this budget.
- This presentation notes areas of increase highlighted in yellow, areas of decrease highlighted in green; all areas not noted have been level funded.

ORDER OF PRESENTATIONS

- Mr. Keller, Assistant Superintendent
- Mr. Walton, Director of Pupil Services
- Mr. Fahey, Director of Facilities
- Mr. Bouvier, Director of Technology
- Mrs. Wirzbicki, Business Manager
- Ms. Stanick, Principal of Pakachoag Elementary School
- Mrs. Beverly, Principal of Bryn Mawr Elementary School
- Dr. Lopez, Principal of Swanson Road Intermediate School
- Mr. Desto, Principal of Auburn Middle School
- Mr. Delongchamp, Principal of Auburn High School
- Dr. Chamberland, Superintendent - Closing Thoughts

Mr. Alan Keller
Assistant Superintendent
Preschool and Teaching, Learning & Curriculum

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

Looking forward to FY '25 - Areas of Focus/Expectations:

- Continue capacity-building in accommodating the needs and abilities of all learners (UDL).
- Examine and adopt a comprehensive and vertically integrated health curriculum.
- Provide targeted and differentiated professional development based upon needs and recommendations of the newly established Professional Development Committee.
- Launch K-8 Math Textbook Review to make textbook recommendations for FY '26.
- Strengthen data protocols across the district to carefully examine successes and challenges.
- Continue efforts in embedding culturally responsive practices and equity across the district.

Changes to Line Items

District Wide Textbooks

FY '24

\$100,000

FY '25

\$50,000

Purchase in FY '24

New Positions: None



Mr. Greg Walton
Director of Pupil Services

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

Looking forward to FY '25 - Areas of Focus/Expectations:

- Retain and provide services for social/emotional and behavioral students in the district, replacing out-of-district placement.
- Rollout and implementation of the New Individualized Education Program across the district in 2024-25.
- Expand and enhance the ENCORE program to reach students with similar profiles in other districts.

Changes to Line Items

	FY '24	FY '25	
Health Supplies	\$10,000	\$14,000	no offset from ESSER
Special Education In Town Transportation	\$458,785	\$481,724	per Transportation Contract
Non Public School Transportation	\$266,146	\$279,453	5% Increase
Tuition Mass Public Schools	\$15,428	\$16,200	5% Increase
Tuition to Non Public Schools	\$747,200	\$684,560	Decrease-keeping students in district
Tuition Special Education Collaboratives	\$310,195	\$255,705	Decrease-keeping students in district

New Positions: None



Mr. Joseph Fahey
Director of Facilities

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

Looking forward to FY '25 - Areas of Focus/Expectations:

- Continue building security with our district wide safety team.
- Resurface running track at Auburn High School.
- Energy improvement projects at Bryn Mawr Elementary School.



Completed conversion from oil to propane at Swanson Road Intermediate School

New Parking Lot at Bryn Mawr Elementary School



New Positions: None

Mr. Joseph Fahey
Director of Facilities

Changes to Line Items-Auburn High

	FY '24	FY '25
Fuel/Natural Gas	\$65,000	\$95,000
Electrical	\$206,633	\$230,240
Water	\$14,000	\$20,000
Sewage	\$9,000	\$9,200
Building repair/maintenance	\$105,000	\$115,000
Custodial supplies	\$22,625	\$25,000

Changes to Line Items-Auburn Middle

	FY '24	FY '25
Water	\$6,000	\$11,500
Sewage	\$4,000	\$6,500
Building repair/maintenance	\$80,000	\$60,000
Custodial supplies	\$11,375	\$24,000

Reducing for FY '25

Mr. Joseph Fahey
Director of Facilities

Changes to Line Items-Pakachoag

Building repair/maintenance

FY '24

\$31,000

FY '25

\$52,000

Changes to Line Items-Bryn Mawr

Building repair/maintenance

FY '24

\$24,000

FY '25

\$42,000

Changes to Line Items-Swanson Road

Building repair/maintenance

FY '24

\$50,000

FY '25

\$70,000

Changes to Line Items-Central Office

Fuel/Oil

FY '24

\$20,570

FY '25

\$30,500

Custodial supplies

\$1,500

\$1,000

Reduce by sharing with buildings

Building repair/maintenance

\$10,000

\$15,000

District-Wide telephones

\$22,000

\$28,000

Mr. Joseph Fahey
Director of Facilities

Changes to Line Items-Facilities

FY '24

FY '25

Building security	\$15,000	\$20,000	
Equipment repairs -District Wide	\$8,000	\$12,000	
Equipment service contracts - District Wide	\$80,000	\$95,000	
Fire extinguisher inspections	\$3,000	\$5,000	
Truck gas & maintenance - District Wide	\$25,000	\$20,000	Reduce Cost for FY '25

Mr. Eric Bouvier
Director of Technology

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

Looking forward to FY '25 - Areas of Focus/Expectations:

- **Increase district network and digital security for all devices and users.**
- **Enhance district protections for student data privacy.**
- **Complete necessary upgrades and replacement of instructional technology.**

Changes to Line Items

Director's computer supplies
Computer maintenance services
Computer software

FY 24

\$17,000
\$87,762
\$286,770

FY 25

\$20,000
\$58,650 Reduced by modifying contracts
\$292,259

New Positions: None

Mrs. Cecelia Wirzbicki
Business Manager

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

Looking forward to FY '25 - Areas of Focus/Expectations:

- ❖ Work with Leadership to effectively utilize the allocation of grants to supplement targeted educational needs.
- ❖ Coordinate with the Directors of Facilities and Technology on utilization of Capital Improvement funds.
- ❖ Work jointly with the Director of Food Services to ensure the continued fiscal stability of the school lunch program.
- ❖ Collaborate with the Transportation Vendor, School Resource Officer and Crossing Guard Staff to ensure student safety.
- ❖ Work in conjunction with Payroll, Accounts Payable and Central Office staff to promote streamlining of systems and procedures to achieve more efficient and productive work flow processes.
- ❖ Collaborate with Town Departments to ensure that all financial and personnel transactions are completed in a timely manner.

Changes to Line Items

	FY24	FY25
Advertising	\$1,000	\$8,000
Regular Education Transportation	\$876,645	\$920,477
School Committee Dues	\$13,000	\$16,500

New Positions: None

**Ms. Jennifer Stanick, Principal
Pakachoag Elementary School**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- ❖ Continued use of Universal Design for Learning to promote inclusivity and equity for all.
- ❖ Focused data reviews on Special Education and EL students.
- ❖ Use of School Improvement Teams that focus on School Climate (Restorative Justice and Relationship Mapping), Diversity, Equity, Inclusion, and Belonging, as well as UDL.

Changes to Line Items

No Changes - Level Funded

FY '24

FY '25

New Positions: None



**Mrs. Brooke Beverly, Principal
Bryn Mawr Elementary School**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- Integration of Universal Design for Learning (UDL) strategies and student voice throughout the curriculum.
- Targeted WIND (What I Need Differentiated) block to provide intervention, enrichment and SEL support with a focus on underrepresented student groups (EL, Special Education).
- Implementation of School Improvement Teams with a focus on School Climate Task Force (Restorative Practices), Diversity, Equity, Inclusion and Belonging (DEIB) and UDL/Curriculum.

Changes to Line Items

No Changes - Level Funded

FY '24

FY '25

New Positions: None



**Dr. Susan Lopez, Principal
Swanson Road Intermediate School**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- Integration of UDL principles across all teaching practices and learning activities.
- School Improvement Teams geared to enhance all aspects of our school community.
- Embedded Inclusive Practices ensuring an environment that celebrates diversity.

Changes to Line Items

After School Programming Costs

FY '24

\$12,500

FY '25

\$ **6,000**

Reduction for FY '25

New Positions: None



**Mr. Gregg Desto, Principal
Auburn Middle School**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- **Universal Design for Learning (UDL) embedded in all units of instruction.**
- **School Improvement Teams enable all staff to have a voice and to integrate school improvements in real time.**
- **Implementation of Life Skills and Restorative Practices via FLEX Block, BRYT Program and Therapeutic Classroom; continuing to improve how we coach kids through these challenging times in their lives.**

Changes to Line Items

	FY24	FY25
Classroom Supplies	\$16,217	\$17,217
Audio Visual Supplies	\$2,800	\$2,592 Decrease for FY '25
Athletic/Physical Ed Supplies	\$3,460	\$2,162 Decrease for FY '25
Awards/Incentives	\$750	\$500 Decrease for FY '25

New Positions: None

**Ms. Bailey
Director of Fine Arts**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- ❖ Expanded extracurricular opportunities - Fall Play, Indoor Percussion and Colorguard, Swanson Road Intermediate School Chorus, Band, and Drumming
- ❖ Increase student retention across performing ensembles in all grade levels.
- ❖ Expand opportunities for more 'Hands On' electives at the High School to engage non-traditional music learners (Learn to Jam).
- ❖ Increase opportunities for students to use music technology to create/express/engage with all music styles.

Changes to Line Items

No Changes - Level Funded

FY '24

FY '25

New Positions: None



**Mrs. Tatum
Athletic Director**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- Revive the Student Leadership Club-opportunities for athletes to serve the community and also offer athletes leadership training workshops through MIAA or NTQ to develop leadership, rapport building, communication skills, connections to others.
- Updating AHS training facility to serve our cross section of athletes to include strength, conditioning, function movement, injury prevention and recovery.
- HUDL-develop coaches and athletes skills in using the HUDL software for reviewing game film, tailoring coaching to individuals as well as a recruiting tool.

Changes to Line Items

	FY 24	FY 25	
Athletics Transportation	\$85,000	\$110,000	combines AHS & AMS
Athletic Officials	\$25,000	\$57,309	rates set by MIAA
Athletic Team Equipment	\$24,000	\$30,000	combines AHS & AMS
First Aid/Training Supplies	\$5,800	\$6,800	
MIAA/SWCL Dues	\$5,000	\$7,933	controlled by MIAA/League

New Positions: None

**Mr. Dan Delongchamp, Principal
Auburn High School**

**AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF**

Looking forward to FY '25 - Areas of Focus/Expectations:

- Increase the amount of student choice assignments and assessments across all disciplines.
- Further enhance our Enterprise program to include a social emotional component.
- Continued creation of social emotional programming in our Communities.
- Creation of opportunities for our student led ADL peer groups throughout our programming.

Changes to Line Items

Curriculum Competitions

FY '24

\$16,000

FY '25

\$14,000

Reduced for FY '25

New Positions: None

Final Thoughts

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

- We present to you tonight a draft budget of \$ 31,828,336.68
- This reflects an increase of \$ 1,696,060.68 over the FY '24 Budget of \$ 30,132,276
- This number also includes the use of Projected offsets from grants, revolving accounts, solar credits, program revenues and fees totaling \$3,504,928.70.
- This equates to a 5.63% increase over the FY '24 Appropriated Budget



Final Thoughts

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

- We have worked to maintain all current positions and materials while meeting all contractual salary obligations to the best of our ability given ongoing negotiations with the AEA and upcoming negotiations with the ABA Bargaining Group.
- We have reflected increases for electricity, fuel, contracted services and materials.
- We have used available offsets to the greatest extent possible.
- We have been thoughtful to maximize the use of all grant funds available.
- This draft may continue to change, based on the availability of Chapter 70 state funding numbers.
- We will continue to work through the negotiation process with the AEA and ABAs as is required by their contracts.
- The Committee will vote to send a draft to the Town on January 3, 2024.

Final Thoughts

AUBURN PUBLIC SCHOOLS
FY '25 BUDGET KICKOFF

- 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

“Community is much more than belonging to something; its about doing something together that makes belonging matter”

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