

# FY 2020 Central Office Budget Presentation

November 13, 2018



# Auburn Public Schools FY2020 Central Office Budget



## Business and Financial Services



# Auburn Public Schools FY2020 Central Office Budget



## Factors Influencing the Budget

- All Revolving Fund revenues are anticipated at the FY2019 revenue levels.
- Transportation costs for in town busing are known as we will be entering the last year of our current busing contract.
- Personnel costs are known as all contracts were negotiated prior to the close of FY2018.
- Obligated teacher retirement payouts need to be considered.
- Anticipated costs associated with degree changes will be factored in.
- Continued participation in collaborative memberships for purchasing.
- Net Metering Solar Agreement in conjunction with the Town is on-going.

# Auburn Public Schools FY2020 Central Office Budget

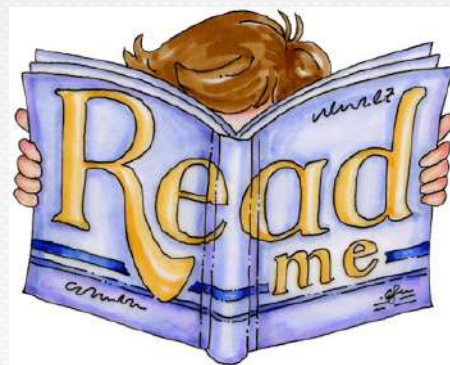


## Sources of Funding Offsets

- **Circuit Breaker** = State Reimbursements for students with disabilities. This revenue projection has been built into the budget at 60% for FY2020.
- **Federal Grants** = Title I, Title IIA and IDEA Grants. These revenue projections have been based on level funding for FY2020.
- **Medicaid** = Reimbursements providing medical/therapeutic direct services to eligible enrolled children. These revenues have been projected using the receipts from the previous year.
- **School Choice** = Reimbursements for enrolled students that are non-residents of Auburn. These revenues are projected at level funding for FY2020.



Teaching



Learning



and Curriculum

LEARNING  
is  
REQUIRED.

# Auburn Public Schools FY2020 Central Office Budget



## FY2019 Accomplishments: Curriculum

- Supported the year 2 implementation of *Wonders*.
- Purchased ECRI materials for all K- 2 teachers and interventionists.
- Purchased *Elevate Science* for grades K-5.
- Continued to refine a literacy assessment framework for grades K-8.
- Supported summer curriculum work across all grades and content areas.
- Continued to create opportunities for AHS students to engage in concurrent enrollment with Quinsigamond Community College as well as other area colleges.
- Implemented a new substance abuse prevention curriculum, *Life Skills*, in grades 6-8.
- Purchased new curriculum materials for our Life Skills classrooms inclusive of reading, math, and social/emotional.
- Pilot *iSpire* at the MS level for remedial reading class.

# Auburn Public Schools FY2020 Central Office Budget



## FY2019 Accomplishments: Professional Development

- Continued to work with The Hill for Literacy in grades K-12 to enhance our Multi-Tiered System of Supports.
- Training was provided for all staff in grades K-2 as well as special education and reading staff in grade 3 on Enhanced Core Reading Instruction (ECRI) .
- Registered Behavior Technician (RBT) training resulting in certification was provided to remaining untrained ABAs.
- Training was provided to support the implementation of the new curriculum materials in our Life Skills classrooms.
- Refined Learning Walks across the District to enable administrators to engage in deeper conversations regarding teaching and learning and to further calibrate evaluations.
- Provided training on social/emotional learning and behavioral regulation through Dr. Kim Kusiak.

# Auburn Public Schools FY2020 Central Office Budget



## FY2020 Expected Accomplishments

- Continue to implement the K-5 ELA program with fidelity while examining any gaps that may exist.
- Support year 2 of the K- 5 Elevate Science program.
- Purchase additional STEM teaching resources.
- Examine and adopt ESL curricular materials.
- Examine and adopt social studies materials K-8.
- Examine and adopt a comprehensive and vertically aligned social-emotional learning curriculum.
- Introduce Project Lead the Way in grades K-5.
- Provide continued training on the integration of iPads to enhance teaching and learning.



# Auburn Public Schools FY2020 Central Office Budget



## Teaching and Learning Support Costs

Support Costs	FY2019	FY2020
System Wide Professional Development (P.D.)	\$150,000	\$150,000
System Wide Classroom Supplies	\$16,000	\$15,000
Substitute Staff for System Wide P. D.	\$20,000	\$16,000
Assistant Superintendent's P. D.	\$1,500	\$1,500
Assistant Superintendent's Supplies	\$2,000	\$2,000
Assistant Superintendent's Dues	\$1,000	\$1,000
Assistant Superintendent's Publications	\$500	\$500
District-Wide Textbooks	\$25,000	\$100,000
Concurrent Enrollment Opportunities	\$30,000	\$30,000

# Auburn Public Schools FY2020 Central Office Budget



## English Learner Proposed Costs

EL Support Costs	FY2019	FY2020
Translators	\$5,000	\$10,000
Teaching Supplies	\$5,000	\$7,500
Testing Supplies	\$800	\$800
Staff Travel	\$100	\$100

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## **New Staffing Request**

### **1.0 FTE English Language (EL) Tutor At AMS**

**Presently there is only one tutor who assesses and provides direct support to 20 EL students across 3 grade levels as well as being responsible for monitoring and writing reports for an additional 23 former English learners.**

**Anticipated Increase \$22,930.00**



# Auburn Public Schools FY2020 Central Office Budget



## FY2019 Accomplishments

- Professional development and collaboration between high school special education and guidance staff around transitions for high school students, with and without disabilities.
- Continuation of the Unified Sports Program at Auburn High School and the expansion of Unified Sports to Auburn Middle School.
- Continued provision of Social Emotional support for students Prek-12 through bi-weekly consultation with a child psychiatrist.
- Massachusetts Department of Elementary and Secondary Education Tiered Focused Monitoring on site visit.
- Continuation of the Co-Teaching model of inclusive instruction throughout the district to support students in the Least Restrictive Environment.
- Additional district-wide support provided for students with behavioral or social-emotional needs through two BCBA's and one BCaBA.
- Continue partnership with the Assabet Valley Collaborative and the Southern Worcester County Educational Collaborative.

# Auburn Public Schools FY2020 Central Office Budget



## FY2020 Expected Accomplishments

- Continuation of the Co-Teaching Model of inclusive instruction throughout the district with the support of in-house coaches.
- Continue ongoing consultation with a child psychiatrist to provide opportunities for staff to gain additional and in-depth insight and information to help our students who are challenged with social-emotional needs.
- Continue work on transition processes and procedures at Auburn High School to support students' post secondary visions.
- Partnership with Special Olympics of Massachusetts to expand the unified program to our elementary schools.

# Auburn Public Schools FY2020 Central Office Budget



## Pupil Services Support Costs

Support Costs	FY2019	FY 2020
Home Tutoring –District-Wide	\$15,000	\$18,000
Contracted Services	\$155,000	\$165,000
Psych. Testing Services	\$10,000	\$10,000
Classroom Supplies	\$20,000	\$20,000
Homeless Transportation	\$25,000	\$25,000
Special Ed In Town Transportation	\$341,601	\$365,000
Non-Public School Transportation	\$222,057	\$218,959
Tuition Mass Public Schools	\$11,578	\$11,578
Tuition Non-Public Schools	\$475,517	\$475,517
Tuition Special Ed Collaboratives	\$271,481	\$271,481
ESY Summer Program	\$38,000	\$38,000
Beyond the School Day Support	\$10,000	\$10,000

# Auburn Public Schools FY2020 Central Office Budget



## Facilities





# Auburn Public Schools FY2020 Central Office Budget



## Facilities, Operations and Maintenance Goals

- Support the education of students through a safe and healthy environment.
- Provide routine, preventative maintenance.
- Provide Capital Improvements in all buildings.

# Auburn Public Schools FY2020 Central Office Budget



## FY2019 Accomplishments

- Installed new planters, front columns, new power flame burner, new trees, repaired drainage and relined baseball field for soccer field at High School.
- Upgraded playground at Pakachoag.
- Completion of proposed solar arrays for Middle and High Schools.
- Replaced steam trap at Bryn Mawr.
- Installed radiant heat / HVAC for modular classrooms for Swanson Road.
- Installed exterior door locking system District Wide.

# Auburn Public Schools FY2020 Central Office Budget



## Auburn High School Support Costs

Support Costs	FY2019	FY2020
Natural Gas	\$52,000	\$55,500
Electrical	\$200,000	\$150,000
Water	\$10,000	\$11,700
Sewage	\$6,500	\$7,300
Telephone	\$12,000	\$8,500
Repair / Maintenance	\$95,000	\$95,000
Custodial Supplies	\$13,000	\$13,000

# Auburn Public Schools FY2020 Central Office Budget



## Auburn Middle School Support Costs

Support Costs	FY2019	FY2020
Propane Gas	\$46,000	\$48,410
Electrical	\$195,000	\$160,000
Water	\$5,000	\$4,000
Sewage	\$2,500	\$2,500
Telephone	\$8,650	\$6,000
Repair / Maintenance	\$70,000	\$75,000
Custodial Supplies	\$9,000	\$9,000

# Auburn Public Schools FY2020 Central Office Budget



## Swanson Road Intermediate School Support Costs

Support Costs	FY2019	FY2020
Oil / Gas	\$35,000	\$41,000
Electrical	\$63,000	\$65,400
Water	\$6,000	\$5,500
Sewage	\$5,100	\$4,500
Telephone	\$3,400	\$2,500
Repair / Maintenance	\$35,000	\$36,750
Custodial Supplies	\$10,000	\$10,000

# Auburn Public Schools FY2020 Central Office Budget



## Bryn Mawr Elementary School Support Costs

FY2019	FY2019	FY2020
Oil/ Gas	\$19,300	\$22,500
Electrical	\$25,000	\$20,000
Water	\$4,200	\$6,000
Sewage	\$7,700	\$3,500
Telephone	\$1,400	\$1,100
Repair / Maintenance	\$12,000	\$15,000
Custodial Supplies	\$4,500	\$4,500

# Auburn Public Schools FY2020 Central Office Budget



## Pakachoag Elementary School Support Costs

Support Costs	FY2019	FY2020
Natural Gas	\$16,500	\$24,525
Electrical	\$30,000	\$34,880
Water	\$3,500	\$3,000
Sewage	\$2,300	\$2,800
Telephone	\$2,600	\$2,000
Repair / Maintenance	\$25,000	\$26,500
Custodial Supplies	\$7,000	\$7,000

# Auburn Public Schools FY2020 Central Office Budget



## Central Office Support Costs

Support Costs	FY2019	FY2020
Oil	\$16,000	\$17,300
Electrical	\$14,600	\$9,500
Telephone	\$5,000	\$3,600
Repair/ Maintenance	\$7,800	\$7,800
Custodial Supplies	\$1,500	\$1,500



# Auburn Public Schools FY2020 Central Office Budget



## District Support Costs

Support Costs	FY2019	FY2020
Building Security	\$30,000	\$30,000
Equipment Repair	\$10,000	\$10,000
Service Contracts	\$60,000	\$65,000
Fire Extinguisher	\$2,500	\$2,500
Staff Mileage	\$2,000	\$2,000
Truck/ Van	\$10,000	\$10,000
Custodian Overtime	\$10,000	\$10,000



# Auburn Public Schools FY2020 Central Office Budget



## FY2019 Accomplishments

- Converted our student information system, including all biographical, historical grading, scheduling, and attendance information from MIDAS to PowerSchool.
- Implemented Schoology, a new learning management system, to provide all teachers and students access to a high-quality online classroom that is integrated with PowerSchool.
- Converted district website to new platform with updated design and content.
- Converted our special education software from eSped to PowerSchool.
- Hired new district technical support staff member.
- Upgraded district server to ensure high functioning district network.
- Replaced computers in the Pakachoag and High School computer labs.
- Replaced 25 teacher computers at Auburn High School.
- Conducted wireless network assessment at Auburn High School to ensure wireless network was performing at peak capacity and speed.
- Increased accessible technology for students at all schools.

# Auburn Public Schools FY2020 Central Office Budget



## FY2020 Expected Accomplishments

- Continue to support and expand use of PowerSchool.
- Continue to support and expand use of Schoology.
- Utilize PowerSchool Online Registration for student registration and verification.
- Automate Pakachoag and Bryn Mawr libraries to Destiny online library system.
- Expand district web site to provide more information to our community.
- Develop student data privacy plan.
- Replace access points at Swanson Road Intermediate School.
- Streamline user accounts by increasing single sign on and LDAP connections.
- Increase use of Schoology for internal technology training.

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## Technology Support Costs

Support Costs	FY2019	FY2020
Director's Professional Development	\$1,500	\$1,500
Director's Dues	\$829	\$829
Technician Travel	\$664	\$664
Maintenance and Contracted Services	\$64,592	\$71,992
Computer Software	\$224,420	\$224,165
Computer Supplies	\$16,000	\$18,000

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## The Success Of Teamwork

Coming together is a beginning.

Keeping together is progress.

Working together is success.

~ Henry Ford ~

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*Thank you for your ongoing efforts to  
support all the students of the Auburn  
Public School District*

