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on

“Response and Recovery”

**Dr. Casey J. Handfield, Ed.D.
December 9, 2020**



Our discussions and decisions regarding providing the best possible educational opportunities for our children is guided by our Mission, Vision, and Core Values. We are reminded of this especially at budget time.

MISSION

Strengthening Connections through Rigor, Relevance, and Relationships.

VISION

Our vision is to educate and prepare students for the opportunities and challenges of a changing world.

CORE VALUES

S₁

Student-centered decision making

H₄

High expectations for all

A₁

All Environments are safe and respectful

R₁

Responding to Needs Based on Data

E₁

Equitable opportunities for all

D₂

Dedicated to continuous improvement

Response and Recovery in Unprecedented Times

Fiscal Year '21 - The Response

- **March 13, 2020** - Auburn Public Schools Close Due to Coronavirus.
 - Responded as best we could given the sudden nature of changes.
 - It was difficult (administrators, teachers, staff, parents, students).
 - Summer spent sorting through all kinds of information.
 - Comprehensive reopening guide developed to get students into school.
 - Teacher PD with focus on teaching in a virtual environment.
- **September 21 / October 5, 2020** - Auburn Public Schools Reopens.
 - Education in a Pandemic Era.
 - Paradigm shift in what "school" looks and feels like to staff and students.
 - Academic Gaps / Social Emotional State of Students.
 - Pushing forward to remediate, introduce new material, and address social emotional concerns.

COVID Impact on FY'21 Budget

- FY'21 budget of \$27,676,055 passed June 2, 2020.
- July 1, 2020 – New fiscal year begins without certified state and local revenue resulting in a cut of \$741,898 (2.75%) or FY '20 appropriation of \$26,934,157.
- Once local and state revenue was confirmed for FY '21, \$150,000 was added back to operating budget by Town Administration.
- Health Premium Holidays in FY '21 allowed Town Administration to add another \$130,000 to operating budget.
- The REVISED FY'21 number is \$27, 214,157 for approval.
- This number demonstrates a decrease \$461,898 for FY '21.

How Did APS Address Cut to FY'21 Budget

- Federal and state grant monies in FY '21 are offsetting the shortfall and incredible costs associated with operating schools during COVID.
- APS received a \$159,000 grant for Personal Protective Equipment and Supplies needed to keep staff and students adequately protected and spaces clean.
- APS also received \$225 per child (\$562,000) to offset costs of remote instruction (laptop computers, hot spots, cameras, iPads, software, communication platforms, and infrastructure upgrades), teacher professional development, HVAC costs, and bussing needs.
- APS also received \$240,000 from the town's municipal cares act money to help with additional HVAC costs, remote instruction costs, and Food Service expenditures.
- Important to note these monies were for FY '21 only.

• Uncertainty about monies for FY '22

Response and Recovery in Unprecedented Times

Fiscal Year '22 - The Recovery

- As vaccines come forward we are not out of the “woods.” We will still be recovering.
- We anticipate a full return to school in fall 2021.
- We anticipate continuing to deal with the impact COVID has had on students academically and psychologically for the foreseeable future.
- Tonight, Department Heads and Principals will be presenting what they expect to accomplish this year and next based on what we know at this point.
 - FY'22 promises to be a lean budget year.
 - There are no new positions in the coming year's budget.
 - Classroom supply lines are level funded and attached for review.
 - We are seeking to maintain our current staffing levels, unless there is an emergent need.

Order of Presentations

Dr. Chamberland, Preschool / TLC - 6:20 p.m.

Mrs. Reidy, Director of Pupil Services - 6:30 p.m.

Mr. Fahey, Director of Facilities - 6:40 p.m.

Mr. Bouvier, Director of Technology - 6:50 p.m.

Break - 7:00 p.m.

Ms. Bailey / Mrs. Garrow, Directors of Fine Arts - 7:10 p.m.

Mr. Davis, Director of Athletics - 7:20 p.m.

Mrs. Mahan / Mrs. Stanick, Bryn Mawr/Pakachoag - 7:30 p.m.

Dr. Lopez, Swanson Road Intermediate School - 7:40 p.m.

Mr. Desto, Auburn Middle School - 7:50 p.m.

Mr. Delongchamp, Auburn High School - 8:00 p.m.

Dr. Beth Chamberland, Assistant Superintendent

Teaching, Learning, and Curriculum

Auburn Integrated Preschool

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Teaching, Learning & Curriculum and The Auburn Integrated Preschool Accomplishments FY'21

- Established safety procedures and protocols established District-Wide related to COVID 19
- Serve as the Liaison with the APS Nursing Team and the Auburn Board of Health
- Created extensive opportunities for teachers, guidance counselors and nurses to plan and prepare for the remote, hybrid and in-person learning environments
- Facilitated the acquisition of numerous online learning tools to assist teachers and families when working in the remote environment
- Facilitated professional development opportunities by both out of district staff and in-district staff, in a wide range of areas related to remote teaching for classroom teachers and specialists
- Collaborated with the Superintendent of Schools to create a productive Social Justice Committee-work is ongoing
- Reestablished my connection with the preschool staff as the principal
- In collaboration with the Director of Pupil Services, created a schedule that allows preschool students to attend school every day and we continue to examine ways to expand in a safe manner

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Teaching, Learning & Curriculum and The Auburn Integrated Preschool Expected Accomplishments FY'22

- **Collaborate with building principals and teachers to leverage new teaching strategies learned this year to enhance teaching strategies in future years**
- **Utilize current learning platforms to enhance communication with families**
- **Provide all staff with professional development related to equity, inclusion and social justice**
- **Examine all teaching materials through the lens of Social Justice teaching**
- **Revisit and revamp our commitment to co-teaching**
- **Ensure that there is a robust RtI model at all levels of the Auburn Public Schools**
- **Implement the BESS/BASC Social Emotional Screener for all students**
- **Identify a Social Emotional Curriculum that can be used to support students based on needs identified through the screening process**
- **Continue to develop BRYT programming at AMS and AHS**
- **Continue to further refine and expand the preschool experience for all students through the use of online learning experiences**

Mrs. Rosemary Reidy

Director of Pupil Services

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Office of Pupil Services Accomplishments FY'21

- Opening of the Encore Program, a program for students age 18-22 which provides transition/vocational training and opportunities for students to learn and practice real life skills
- Provision of in person programming, 4 or 4.5 days per week, to support our students with high needs during the pandemic
- Use of a new digital and remote assessment platform to safely determine special education eligibility
- Collaboration with special education staff around the new state dyslexia guidelines to ensure proper screening, assessment and programming is in place for our students
- Collaboration with the District's Transition Coordinator/Vocational Coach as she supports students planning for life after high school
- Hosting of Special Olympics Unified School Day Games in the spring, with safety guidelines in place

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Office of Pupil Services

Expected Accomplishments FY'22

- **Review of co-teaching practices within the Auburn Public Schools and refine where necessary**
- **Co-teaching coaches from within the Auburn Public Schools provide support to co-teaching partnerships district-wide.**
- **Transition Coordinator/Vocational Coach helps students find internships and job shadowing opportunities.**
- **BRYT Programs at Auburn Middle School and Auburn High School continue to support students with social-emotional needs**
- **In collaboration with the Assistant Superintendent, look at the provision of social/emotional programming at Swanson Road Intermediate School**
- **Work with special education staff on the writing of standards-based IEP goals and objectives through professional development and in house training and support**

Mr. Joseph Fahey

Director of Facilities

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Physical Plant Operations Accomplishments FY'21

- Install new Preschool bathroom and classrooms at AHS
- Relocate Art room and install spray booth and kiln exhaust system at AHS
- Completed phase 1 of the main switch gear repair
- Exterior/ Interior fire door replacement
- Completed solar projects at both AMS and AHS
- Completed phase 1 sprinkler project at Bryn Mawr School
- Replaced classroom glass panels to support sprinkler project at Bryn Mawr School
- Renovated kitchen space at Central office to support the EVOLVE program
- Procurement of Bi Polar Ionization Units for air quality in all classrooms district-wide (shipping now)
- Interior/ exterior painting in all buildings
- Enrolled custodial team with Hillyard University for online custodial training

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Physical Plant Operations Expected Accomplishments FY'22

- Complete main switch gear replacement at AHS
- Replace heating/ventilation systems in both gyms at the Intermediate School
- Install new electrical service at Bryn Mawr School
- Install sprinkler system at Bryn Mawr School
- Tennis Court resurfacing at AHS
- Oil tank replacement at the Intermediate School

Mr. Eric Bouvier

Director of Technology

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Technology Accomplishments FY'21

- Purchased and distributed new iPads and cases to all 6th and 8th grade students
- Purchased and distributed iPads to all teachers grades PK-12
- Purchased and distributed laptops to all teacher grades PK-12
- Provided iPads to all students in the Auburn Public Schools making us fully 1:1
- Implemented the SeeSaw learning platform for grades PK-2
- Configured Zoom for all faculty and students
- Expanded the use of NearPod to grades 3-12 to aid in remote learning instruction
- Distributed internet hotspots to families that required assistance with internet for remote learning
- Replaced computers in AHS CAD computer lab
- Distributed webcams to teachers in grades K-2 to enhance remote learning
- Implemented Adobe Creative Cloud at AHS to allow for graphics remote learning
- Responded to over 2100 support tickets since July 1, 2020
- Supported all students, staff and parent users through remote and hybrid learning

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Technology Expected Accomplishments FY'22

- Assess remote learning strengths and weaknesses to determine how they may integrate into traditional classroom environments
- Review iPad policies and protocols for AHS and AMS iPad programs through the creation of a review committee
- Support student data privacy across network and applications
- Prepare for potential permanent 1:1 program K-12
- Promote digital citizenship instruction at all schools
- Increase technology integration activities throughout the District
- Support student data privacy across network and applications
- Further integration of SeeSaw into PK-2 learning environments
- Continue to consolidate resources to minimize duplication

Mrs. Virginia Bailey and Mrs. Maria Garrow

Directors of Fine Arts

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Fine Arts Department Accomplishments FY'21

- Continue to provide meaningful and relevant experiences in ensemble music despite challenges
- Purchase of Choral Uniforms for Chamber Choir to provide a formal, professional look in concerts/events
- Additional collaboration with Worcester Youth Orchestras/Ensembles with AHS - virtual collaboration opportunities explored
- Revision of Group and Private Lesson programs, transition to online payments/registrations
- Revised Festival of Arts, STEM, and Wellness to promote greater visibility, attendance, and performance opportunities (slated for Spring 22)
- Expand Drama Club offerings to offer audition preparation and virtual musical (Spring 21)
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AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Fine Arts Department Expected Accomplishments FY'22

- **Additional collaboration with Worcester Youth Orchestras/Ensembles with AHS and Stringapalooza**
- **Revision of Group and Private Lesson programs, transition to online payments/registrations**
- **Revised Festival of Arts, STEM, and Wellness to promote greater visibility, attendance, and performance opportunities**
- **Return of District traveling art exhibit**
- **Participation in Worcester Art Museum Youth Art Month**

Mr. Brian Davis

Director of Athletics

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Athletics Accomplishments FY'21/22

- **Created the Ed Bedard Memorial Scholarship Program**
- **Distributed \$1,900 in scholarships**
 - **Five \$200 from the AHS Leadership Group**
 - **Three \$300 from the Ed Bedard Memorial Scholarship Program**
- **Adhering to safety regulations, APS was able to maintain a Fall Season**
 - **Special thanks to the players, coaches, fans, School Committee members and Administrators**
- **The Leadership Team and Auburn student athletes give back to the community**
 - **The Leadership Team consists of players and band/chorus members**
 - **Community Service**
- **Academic Accomplishments of our Student Athletes**
 - **50% of the AHS NHS members are on a varsity team roster**
 - **Stringent guidelines to remain on rosters using mandatory progress reports**

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Athletics

Expected Accomplishments FY'21/22

- **Continuing to adhere to safety protocols, a Fall 2 season is expected to kickoff in late February**
- **Unified Basketball, Football, Cheerleading, Indoor Track will be played during this season**
- **A Spring season, which includes Unified Track, is expected to begin in late April**
- **Members of the Leadership team will assist our players at the Special Olympics in the Spring of 2022**
- **Working towards finding a long term opponent for the Thanksgiving Day game**
- **Return of traditional athletic seasons, including Middle School athletics in FY21-22**

Mrs. Marie Mahan and Mrs. Jennifer Stanick

Bryn Mawr Elementary School and Pakachoag Elementary School

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Bryn Mawr & Pakachoag Accomplishments FY'21

- **Teaching & Learning**
 - Virtual small group support for all students with a focus on literacy and math skills
 - Love for Literacy special added to enhance literacy development
- **Technology**
 - 1:1 iPads for all students and updated technology for staff
 - SeeSaw learning platform utilized
- **Community Partnerships**
 - Virtual Connections
 - Virtual Literacy Month
- **Health, Wellness & Safety**
 - Social Emotional Supports
 - Social Distancing and Cleaning Protocols
- **Transitions**
 - Preparing staff, students and families for remote learning
 - Virtual Open Houses and individual meetings with families

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Bryn Mawr & Pakachoag Expected Accomplishments FY'22

- **Teaching & Learning**
 - Reestablish co-teaching practices to meet the needs of all students
 - Reestablish daily intervention blocks with targeted instruction
- **Technology**
 - Reestablish PLTW for all students (K-2)
 - Continue the use of SeeSaw to include the creation of student portfolios
- **Community Partnerships**
 - Reestablish the role of volunteers
 - Reestablish Community Service Learning, field trips, in person programs and after school enrichment for our students
- **Health, Wellness & Safety**
 - Reinstate in person PBIS programming and counseling
 - Reinstate pre-Covid protocols for school gatherings
- **Transitions**
 - Support students, staff and families for vertical transitions
 - Evaluate all opportunities to ensure strong transitions

Dr. Susan Lopez

Swanson Road Intermediate School

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Swanson Road Intermediate School Accomplishments FY' 21

Teaching & Learning

- Expanded use of online tools and resources
- Creation of Hybrid and Fully Remote schedules and services
- Project Lead The Way 100% Participation

Technology

- School-wide use of common platforms - Google Classroom, Zoom, NearPod, ClassTag
- Continued use of standardized programmatic tools embedding new applications

Community Partnerships

- Continued virtual community interactions and Community Service Learning Projects
- Strategic planning for traditional school-wide events

Health, Wellness & Safety

- Established Covid-based protocols throughout the school community
- Adapted PBIS Matrix and practices to reflect hybrid and remote learning
- Created targeted tier two and tier three interventions

Transitions

- Virtual transition meetings
- Creation of video Tours, Meet The Teachers, See SWIS Now, SWIS Supports

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Swanson Road Intermediate School Expected Accomplishments FY'22

Teaching & Learning

- Continued blended practices utilizing technology, peer projects and paper-based resources to maximize learning styles
- Research scheduling options where students receive daily targeted **What I Need (W.I.N.)** in *both* ELA and Math
- Align curriculum to address and enhance new Social Studies Standards

Technology

- Strengthen STEM classes through Project Lead The Way
- Ongoing continued practices using Zoom, Google Classroom, ClassTag and NearPod
- Refine synchronous and asynchronous enrichment blocks: S.T.E.M.-Technology, Art-Science, Health-Wellness

Community Partnerships

- Strengthen relationships with families through culturally proficient communication and events
- Reestablish and expand P.B.I.S. parent involvement, school-wide culture building and community celebrations

Health, Wellness & Safety

- Continue to enhance the impact of the school guidance counselors on the mental health of students through lessons, small group intervention and family outreach
- Ongoing work with facilities, safety teams and trauma-informed practices

Transitions

- Provide multiple opportunities in which staff can meet virtually and in person to discuss student needs

Mr. Gregg Desto

Auburn Middle School

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Auburn Middle School Accomplishments FY'21

Teaching and Learning

- Students receiving well-rounded schedule and academic program despite current conditions
- Tremendous improvements in remote teaching and use of online tools

Technology

- Continued improvement in use of technology teaching tools both in school and remote

Community Partnerships

- Strong partnership with AYFS – Thanksgiving Food Drive, Holiday Pajama Drive, etc.

Health, Wellness and Safety

- Knowing our kids and what they are going through – Student Support Team, Frequent contact with teachers and parents, Attendance Mentors, etc.
- Use of nontraditional strategies to support students – therapy dog, BRYT Program
- 7th grade Health Curriculum / 6th and 8th Grade PE/Wellness Classes

Other

- School Improvement Teams will begin meeting in January

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Auburn Middle School Expected Accomplishments FY'22

Teaching and Learning

- School Improvement Teams Planning for “Return to Normalcy” – include schedule, building logistics, student support and improved school climate
- Every student will have arts, STEM and foreign language in addition to core subjects
- Addition of Financial Literacy and Digital Citizenship

Technology

- “Welcome to OUR World” Program – video mini lessons, created by students, to inform families on current young adolescent technology and social media trends

Community Partnerships

- Re-establishing partnership with Auburn Life Care Center
- Mock Town Meeting
- Consider returning to Boston (Grade 7) and Washington D.C. Trips if safe to do so

Health, Wellness and Safety

- Emphasis on supporting students with anxiety and depression – “AMS Squared” initiative to include mindfulness, social-emotional learning, nontraditional support methods and strengthening BRYT Program

Mr. Daniel Delongchamp

Auburn High School

AUBURN PUBLIC SCHOOLS FY'22 Budget Kick-Off

Auburn High School Accomplishments FY'21

Teaching & Learning

- MCAS remediation in place for our Juniors who will test in January
- Math team piloting a fully live program for Trimester 2
- Creation of systematic interventions to support students struggling in our current academic mode
- Review and reflection of our past practices during Trimester I, with the goal being to create greater opportunities for student success
- Incorporation of Social Emotional Learning strategies into our daily lessons

Technology

- All staff are working on same technology platforms: Schoology and Powerschool
- Training completed to increase technology proficiency on a variety of websites: Zoom, Parlay, Nearpod, and G-suites
- Training focused on creation of synchronous lessons

Community Partnerships

- Maintain relationships with AYFS in order to better support our students
- Weekly communication with community to provide updates

Health, Wellness & Safety

- Covid based health protocols implemented throughout the school community
- Establish a Cultural Committee to create safe activities for students to participate in both in-person and remotely
- Creation of a team to explore Social Justice and Bias at AHS

Transitions

- Review timelines when/if our students come back fully in -person this school year

AUBURN PUBLIC SCHOOLS

FY'22 Budget Kick-Off

Auburn High School Expected Accomplishments FY'22

Teaching & Learning

- Ongoing work on reintroducing teaching strategies that create well-structured lessons and engagement strategies
- Reestablish our advisory program that supports student academic and social emotional growth.
- Review special education model to increase supports
- Review and modify our rigorous program of studies (both core and elective courses)

Technology

- Continue to incorporate technology into our lessons plans

Community Partnerships

- Exploration of an internship program for our Senior class
- Creation of a 1-2 day job shadowing program for our Junior class

Health, Wellness & Safety

- Investigate support services to enhance our Enterprise and BRYT programs
- Creation of a student led group that would begin training our student body on Bias and Socially charged issues

Transitions

- Vertical teaming with MS in order to investigate gaps in learning due to Covid and our Hybrid/Remote model
- Development and incorporation of updated health protocols for full in-person learning

Summation and Next Steps

- Response and Recovery was the theme this evening.
- Accomplishments (both this year and next) are representative of our commitment to rise from COVID stronger than before.
- Classroom supply lines are level-funded realizing the fiscal challenges before us. They are attached to this presentation.
- There are no new positions, unless emergency arises.
- January 6th (Fiscal Year' 22 Part II) We will review the other anticipated costs associated with the FY'22 budget.

Auburn Public Schools
Fiscal Year 2022 Support Costs

Auburn High School

AHS	FY21	FY22
Postage	\$ 2,000.00	\$ 2,000.00
Principal's Office Sup	\$ 994.00	\$ 994.00
Printing Supplies	\$ 15,403.00	\$ 15,403.00
Principal's Dues	\$ 6,723.00	\$ 6,723.00
Principal's Prof Dev	\$ 3,000.00	\$ 3,000.00
Commencement	\$ 15,975.00	\$ 15,975.00
Classroom Supplies	\$ 18,095.00	\$ 18,095.00
504 Supplies	\$ 250.00	\$ 250.00
Art Supplies	\$ 4,595.00	\$ 4,595.00
Staff Travel	\$ 500.00	\$ 500.00
Library Supp/Books	\$ 8,050.00	\$ 8,050.00

Auburn High School

AHS	FY21	FY22
Audio Visual Supplies	\$ 1,316.55	\$ 1,316.55
Guidance Supplies	\$ 10,450.00	\$ 10,450.00
Wood Tech Supp	\$ 5,600.00	\$ 5,600.00
Graphics	\$ 9,086.00	\$ 9,086.00
Athletic/PE Class Sup	\$ 5,197.00	\$ 5,197.00
Music/FA Class Sup	\$ 3,617.00	\$ 3,617.00
Curriculum Comp.	\$ 13,660.00	\$ 13,660.00
Awards	\$ 2,920.00	\$ 2,920.00
Fuel/Oil/Propane	\$ 57,000.00	\$ 57,000.00
Electrical	\$ 165,750.00	\$ 165,750.00
Water	\$ 14,000.00	\$ 14,000.00

Auburn High School

AHS	FY21	FY22
Sewage	\$ 9,000.00	\$ 9,000.00
Building Repair/Maint.	\$ 105,000.00	\$ 105,000.00
Field Maintenance	\$ 10,000.00	\$ 10,000.00
Custodial Supplies	\$ 16,500.00	\$ 16,500.00
Total Support Costs	\$ 504,681.55	\$ 504,681.55

Auburn Middle School

AMS	FY21	FY22
Postage	\$ 3,000.00	\$ 3,000.00
Principal Office Supplies	\$ 500.00	\$ 500.00
Printing Supplies	\$ 15,000.00	\$ 15,000.00
Principal's Dues	\$ 1,100.00	\$ 1,100.00
Principals Pro Dev	\$ 3,000.00	\$ 3,000.00
Commencement	\$ 2,000.00	\$ 2,000.00
Classroom Supplies	\$ 15,062.00	\$ 15,062.00
504 Supplies	\$ 500.00	\$ 500.00
Staff Travel	\$ 500.00	\$ 500.00
Library Supplies/Books	\$ 2,600.00	\$ 2,600.00
Audio Visual Supplies	\$ 1,177.00	\$ 1,177.00

Auburn Middle School

AMS	FY21	FY22
Guidance Supplies	\$ 766.00	\$ 766.00
Art Supplies	\$ 3,032.00	\$ 3,032.00
Athletic/PE Suppl	\$ 1,819.00	\$ 1,819.00
Music Supplies	\$ 6,153.00	\$ 6,153.00
Awards/Incentives	\$ 1,340.00	\$ 1,340.00
Afterschool Program - Non Athletic	\$ 2,000.00	\$ 2,000.00
Fuel/Oil/Propane	\$ 53,000.00	\$ 53,000.00
Electrical	\$ 160,000.00	\$ 160,000.00
Water	\$ 6,000.00	\$ 6,000.00

Auburn Middle School

AMS	FY21	FY22
Building Repair/Maint.	\$ 80,000.00	\$ 80,000.00
Custodial Supplies	\$ 7,500.00	\$ 7,500.00
Total Support Costs	\$ 370,049.00	\$ 370,049.00

Bryn Mawr Elementary School

Bryn Mawr	FY21	FY22
Principal's Office Supplies	\$ 1,500.00	\$ 1,500.00
Postage	\$ 500.00	\$ 500.00
Principals Prof Dev	\$ 1,500.00	\$ 1,500.00
Principal's Dues	\$ 1,375.00	\$ 1,375.00
Classroom Supplies	\$ 12,100.00	\$ 12,100.00
Printing Supplies	\$ 4,800.00	\$ 4,800.00
Staff Travel	\$ 100.00	\$ 100.00
Textbooks	\$ 1,000.00	\$ 1,000.00
Library Supplies/Books	\$ 1,000.00	\$ 1,000.00
Audio Visual Supplies	\$ 1,700.00	\$ 1,700.00
Guidance Supplies	\$ 550.00	\$ 550.00

Bryn Mawr Elementary School

Bryn Mawr	FY21	FY22
504 Supplies	\$ 250.00	\$ 250.00
Art Supplies	\$ 1,000.00	\$ 1,000.00
Athletic/PE Classroom Sup	\$ 750.00	\$ 750.00
Music Classroom Supplies	\$ 750.00	\$ 750.00
Afterschool Programming	\$ 3,000.00	\$ 3,000.00
Fuel/Oil/Propane	\$ 22,000.00	\$ 22,000.00
Electrical	\$ 22,000.00	\$ 22,000.00
Water	\$ 6,000.00	\$ 6,000.00
Sewage	\$ 4,000.00	\$ 4,000.00
Building Repair/Maint	\$ 24,000.00	\$ 24,000.00

Bryn Mawr Elementary School

Bryn Mawr	FY21	FY22
Custodial Supplies	\$ 3,500.00	\$ 3,500.00
Total Support Costs	\$ 113,375.00	\$ 113,375.00

Pakachoag Elementary School

Pakachoag	FY21	FY22
Postage	\$ 400.00	\$ 400.00
Principal's Office Supplies	\$ 1,500.00	\$ 1,500.00
Printing Supplies	\$ 4,700.00	\$ 4,700.00
Principals Dues	\$ 1,375.00	\$ 1,375.00
Principals Prof Dev	\$ 1,500.00	\$ 1,500.00
Classroom Supplies	\$ 11,084.00	\$ 11,084.00
504 Supplies	\$ 250.00	\$ 250.00
Staff Travel	\$ 100.00	\$ 100.00
Textbooks	\$ 1,000.00	\$ 1,000.00
Library Supplies/Books	\$ 1,000.00	\$ 1,000.00
Audio Visual Supplies	\$ 1,700.00	\$ 1,700.00

Pakachoag Elementary School

Pakachoag	FY21	FY22
Guidance Supplies	\$ 500.00	\$ 500.00
Art Supplies	\$ 1,000.00	\$ 1,000.00
Athletic/PE Supplies	\$ 750.00	\$ 750.00
Music Classroom Supplies	\$ 750.00	\$ 750.00
After School Program	\$ 3,000.00	\$ 3,000.00
Fuel/Oil/Propane	\$ 26,000.00	\$ 26,000.00
Electrical	\$ 35,000.00	\$ 35,000.00
Water	\$ 5,000.00	\$ 5,000.00
Sewage	\$ 3,000.00	\$ 3,000.00
Building Repair.Maint.	\$ 31,000.00	\$ 31,000.00

Pakachoag Elementary School

Pakachoag	FY21	FY22
Custodial Supplies	\$ 5,500.00	\$ 5,500.00
Total Support Costs	\$ 136,109.00	\$ 136,109.00

Swanson Road Intermediate School

Swanson Road	FY21	FY22
Postage	\$ 600.00	\$ 600.00
Principal's Office Supplies	\$ 3,000.00	\$ 3,000.00
Printing Supplies	\$ 11,500.00	\$ 11,500.00
Principals Dues	\$ 2,250.00	\$ 2,250.00
Principals Prof Dev	\$ 3,000.00	\$ 3,000.00
Classroom Supplies	\$ 13,900.00	\$ 13,900.00
504 Supplies	\$ 750.00	\$ 750.00
Staff Travel	\$ 100.00	\$ 100.00
Library Supplies/Books	\$ 3,500.00	\$ 3,500.00
Audio Visual Supplies	\$ 4,000.00	\$ 4,000.00
Guidance Supplies	\$ 2,250.00	\$ 2,250.00

Swanson Road Intermediate School

Swanson Road	FY21	FY22
Art Supplies	\$ 2,000.00	\$ 2,000.00
Athletic/PE Classroom	\$ 2,000.00	\$ 2,000.00
Music Classroom Supplies	\$ 2,000.00	\$ 2,000.00
After Sch Prog	\$ 12,500.00	\$ 12,500.00
Fuel/Oil/Propane	\$ 40,750.00	\$ 40,750.00
Electrical	\$ 68,000.00	\$ 68,000.00
Water	\$ 11,500.00	\$ 11,500.00
Sewage	\$ 6,000.00	\$ 6,000.00
Building Repair/Maint.	\$ 40,000.00	\$ 40,000.00

Swanson Road Intermediate School

Swanson Road	FY21	FY22
Custodial Supplies	\$ 8,500.00	\$ 8,500.00
Total Support Costs	\$ 238,100.00	\$ 238,100.00

Athletics

Athletics	FY21	FY22
AD Office Supplies	\$ 460.00	\$ 460.00
AD Postage	\$ 300.00	\$ 300.00
AD Dues	\$ 300.00	\$ 300.00
HS Athletics Transportation	\$ 71,500.00	\$ 71,500.00
Game Mgt/Ice Time	\$ 48,000.00	\$ 48,000.00
Game Mgt/Ticket Takers/Officials	\$ 16,000.00	\$ 16,000.00
Coaches Prof Develop.	\$ 2,000.00	\$ 2,000.00
Athletics/Reconditioning	\$ 15,000.00	\$ 15,000.00
Middle School Officials	\$ 4,000.00	\$ 4,000.00
MS Transportation	\$ 5,500.00	\$ 5,500.00
Middle School Fundraising	\$ 2,000.00	\$ 2,000.00

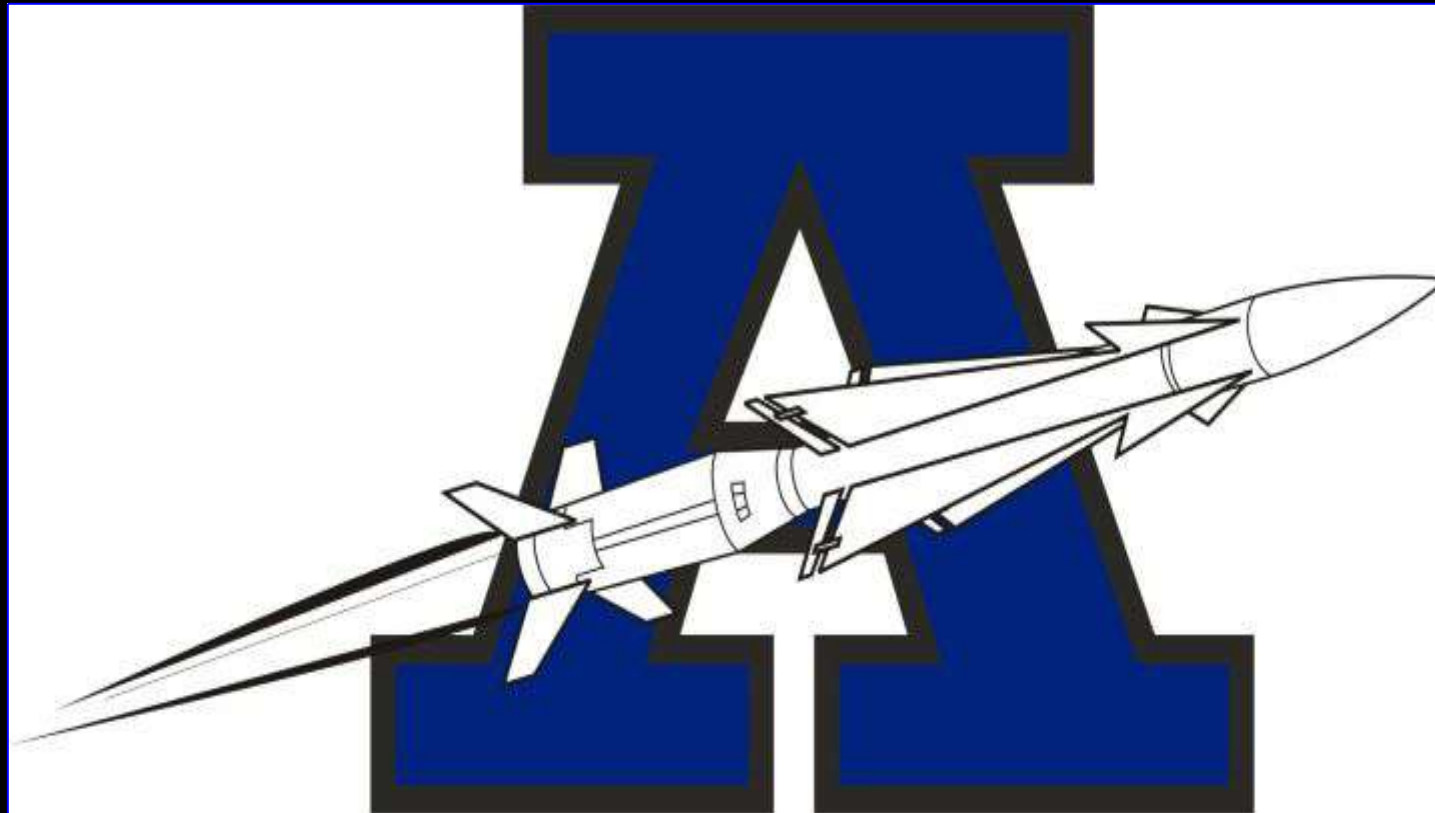
Athletics

Athletics	FY21	FY22
Team Equipment	\$ 3,000.00	\$ 3,000.00
Supplies/Training/First Aid	\$ 5,500.00	\$ 5,500.00
Athletic Awards	\$ 8,500.00	\$ 8,500.00
Athletic Insurance	\$ 10,500.00	\$ 10,500.00
MIAA/SWCL Dues	\$ 5,000.00	\$ 5,000.00
Total Support Costs	\$ 198,560.00	\$ 198,560.00

Music / Fine Arts

Music/Fine Arts	FY21	FY22
FA Office Supplies/Dept Heads	\$ 565.00	\$ 565.00
FA Travel, Teachers & Dept Heads	\$ 525.00	\$ 525.00
FA Dues, Dept. Heads	\$ 135.00	\$ 135.00
Transp/Reg/FA	\$ 15,000.00	\$ 15,000.00
Music Staff Duties	\$ 3,000.00	\$ 3,000.00
Awards/Other/FA	\$ 1,200.00	\$ 1,200.00
FA Equip Repair/Maint.	\$ 5,500.00	\$ 5,500.00
Band Uniforms	\$ 4,000.00	\$ 4,000.00
Band Equipment	\$ 6,500.00	\$ 6,500.00
Total Support Costs	\$ 36,425.00	\$ 36,425.00

Auburn Public Schools



Relationships. Relevance. Rigor



Fis



on

“Response and Recovery”

**Dr. Casey J. Handfield, Ed.D.
January 6, 2021**



Our discussions and decisions regarding providing the best possible educational opportunities for our children is guided by our Mission, Vision, and Core Values. We are reminded of this especially at budget time.

MISSION

Strengthening Connections through Rigor, Relevance, and Relationships.

VISION

Our vision is to educate and prepare students for the opportunities and challenges of a changing world.

CORE VALUES

S₁

Student-centered decision making

H₄

High expectations for all

A₁

All Environments are safe and respectful

R₁

Responding to Needs Based on Data

E₁

Equitable opportunities for all

D₂

Dedicated to continuous improvement

Response and Recovery in Unprecedented Times

Fiscal Year '21 - The Response

- **March 13, 2020** - Auburn Public Schools Close Due to Coronavirus.
 - Responded as best we could given the sudden nature of changes.
 - It was difficult (administrators, teachers, staff, parents, students).
 - Summer spent sorting through all kinds of information.
 - Comprehensive reopening guide developed to get students into school.
 - Teacher PD with focus on teaching in a virtual environment.
- **September 21 / October 5, 2020** - Auburn Public Schools Reopens.
 - Education in a Pandemic Era.
 - Paradigm shift in what "school" looks and feels like to staff and students.
 - Academic Gaps / Social Emotional State of Students.
 - Pushing forward to remediate, introduce new material, and address social emotional concerns.

COVID Impact on FY'21 Budget

- FY'21 budget of \$27,676,055 passed June 2, 2020.
- July 1, 2020 – New fiscal year begins without certified state and local revenue resulting in a cut of \$741,898 (2.75%) or FY '20 appropriation of \$26,934,157.
- Once local and state revenue was confirmed for FY '21, \$150,000 was added back to operating budget by Town Administration.
- Health Premium Holidays in FY '21 allowed Town Administration to add another \$130,000 to operating budget.
- The REVISED FY'21 number of \$27, 214,157 was approved October 27th at the Fall Town Meeting.
- This number demonstrates a decrease \$461,898 for FY '21.

How Did APS Address Cut to FY'21 Budget

- Federal and state grant monies in FY '21 are offsetting the shortfall and incredible costs associated with operating schools during COVID.
- APS received a \$159,000 grant for Personal Protective Equipment and Supplies needed to keep staff and students adequately protected and spaces clean.
- APS also received \$225 per child (\$562,000) to offset costs of remote instruction (laptop computers, hot spots, cameras, iPads, software, communication platforms, and infrastructure upgrades), teacher professional development, HVAC costs, and bussing needs.
- APS also received \$240,000 from the town's municipal cares act money to help with additional HVAC costs, remote instruction costs, and Food Service expenditures.
- Important to note these monies were for FY '21 only.

• Uncertainty about monies for FY '22

Response and Recovery in Unprecedented Times

Fiscal Year '22 - The Recovery

- As vaccines come forward we are not out of the “woods.” We will still be recovering.
- We anticipate a full return to school in fall 2021.
- We anticipate continuing to deal with the impact COVID has had on students academically and psychologically for the foreseeable future.
- On December 9, 2020 Department Heads and Principals presented what they expect to accomplish this year and next based on what we knew at that point.
 - FY'22 promises to be a lean budget year.
 - There are no new positions in the coming year's budget.
 - Classroom supply lines continue to be level funded.
 - We are seeking to maintain our current staffing levels, unless there is an emergent need.

Fiscal Year '22 Budget Presentation Part II . . .

- Continuing with theme of “Response and Recovery.”
- Understanding FY'22 will be tight with many uncertainties.
- Building and Department Presentations made - No Additional Faculty/Staff.
- Building and Department Supply Lines - Level Funded (attached to end of PART I presentation).
- Balance of Budgetary Considerations Presented Tonight.
- Strategic Plan / School Committee Priorities
 - Assumptions and Projections Creating FY' 22 Budget
 - Unknowns

Strategic Plan/ School Committee Priorities

- ✓ Strategic Plan Implementation –in November 2017, nearly 140 school and community representatives determined continued areas for growth and development within 5 overarching goals (principals and department heads discussed in depth):
 - Teaching and Learning
 - Technology
 - Health, Wellness, and Safety
 - Transitions
 - Community Partnerships
 - This budget reflects our continued commitment to the Strategic Plan that was approved in spring 2018.

Strategic Plan / School Committee Priorities

✓ Teaching and Learning

- Class Size (FY'22) – in keeping with School Committee expectations, this budget reflects class sizes that are at or below 25 students per class at the elementary level, while maintaining appropriate class sizes at both the middle and high school level.

K	1	2	3	4	5	6	7	8	9	10	11	12
BM/21	BM/2	BM/2	23	22	23	24	24	24	AHS runs between 16-24			
<ul style="list-style-type: none"> • <u>Technology</u> -- funded through both the CIP, operating budget, school choice, and grant funds to maintain 1:1 iPad initiative we currently have in place in Grades-K through 12. 												

- Expands K-12 1:1 Device Capability.
- Focus maintained on synchronous learning opportunities into future.

Strategic Plan / School Committee Priorities

- **Professional Development** – Our faculty and staff are committed to being lifelong learners in order to evolve with the changing nature of educational trends. Funds are included to support dynamic professional development for the APS family and to building in-house capacity to further knowledge and skills.
- ✓ **Student Achievement** – we are dedicated to continuous improvement and educational excellence to ensure our students are prepared to embrace and conquer the opportunities they will face as adults.
 - Continuation to promote Preschool for our town's youngest children that reduces or removes financial barriers.
 - Continuation of beyond-the-school day and beyond-the-school-year opportunities for all students to excel.
 - Encore Program for students 18-22 years of age.
 - Continuation of IA/ABA support for Unified Sports' participants to excel.

Strategic Plan / School Committee Priorities

✓ Health, Wellness, Safety - the safety of our students is paramount, therefore maintaining an environment in which our students and staff can work, learn, grow and thrive is a top priority.

- Maintenance of all faculty and staff as part of our RESPONSE and RECOVERY theme.
- Commitment to a STRONG and STABLE nursing corps within the APS.
- Provide ABA/IA support to assist students with unique challenges.
- Safety funds to keep buildings safe and proactively responding to potential threats.
- Continue to provide students safe co-curricular activities to promote health and wellness.
- Maintain focus on providing healthy and nutritious meals to students and families.
 - “Meals to Go”
 - Pandemic - EBT Program

Free and Reduced Meals Data

School	Free Eligible (F) Qualified	Reduced Eligible (R) Qualified	Total (F) & (R) Students	Paid Students	Total Enrollment	(F&R) % by School
AHS	171	9	180	628	808 (includes PK)	22.28%
AMS	163	3	166	473	639	25.97%
SWIS	127	4	131	442	573	22.86%
Bryn Mawr	71	3	74	191	265	27.92%
Pakachoag	52	1	53	218	271	19.56%
District Totals	584	20	604	1952	2556	23.63%

Strategic Plan / School Committee Priorities

- ✓ Transitions - we feel it is imperative that we help our students adapt to new surroundings so that they can feel safe and comfortable and be ready to achieve.
 - Introductions to new “faces and places” PK-12.
 - Zoom Transition Activities to start the year.
 - Socially distanced transition activities at the end of trimesters.
 - Parents and students invited to help ease transitions.
 - Personal transitions by administration.
 - Transition back to school end of year.
 - Prepare for full fall return.

Strategic Plan / School Committee Priorities

✓ Community Partnerships - our community stands together.

- Auburn Youth and Family Services
- Auburn Chamber of Commerce
- Town of Auburn
- Department of Health and Inspectional Services
- Return to School Committee
- Meals To Go Program
- Staples Donations

COVID has impacted our ability to fully connect with our community, but we persevere.

Assumptions and Projections for FY'22 Budget

- ✓ October 1st counts were used in terms of students at each grade level to ensure consistent data was utilized, although those numbers have already changed a bit.
- ✓ We have used the level-funded grant monies from the 240 grant (IDEA), Title I grant and the Title IIA grant as offsets to reduce the impact of the operating budget.
- ✓ We have projected the Medicaid reimbursement to be \$150,000 as approved at the Annual Town Meeting, while also using anticipated carryover funds from previous years, if available.
- ✓ Special Education Circuit Breaker reimbursement anticipated at \$304,457.
- ✓ Participate in School Choice Program with current seats (100), but will review.
- ✓ 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.

Assumptions and Projections for FY'22 Budget

- ✓ As was the case in FY 2021, we have budgeted for 11 regular education school buses, making the assumption that the same number of students will ride the bus as planned for this year.
- ✓ Assumption that the bus fee will continue, as currently in place, with \$100,000 being used as an offset.
- ✓ Utilized offsets in revolving accounts including building rentals, Satellite and Galaxy accounts, building rental accounts, as well as the Preschool and Athletic Revolving accounts.
- ✓ Oil pricing has been procured for FY' 22 at \$1.6999 per gallon, which will provide a savings of roughly \$13,000 to the budget compared with the current Fiscal year.
- ✓ The solar panels on the roofs of AMS and AHS were installed in winter and early spring of 2020. However, we have budgeted conservatively for FY' 22 as we do not have a full year of data to project approximate annual savings the District will receive in FY21.
- ✓ Projected offsets totaling **\$2,555,967** are included in this budget.

Draft Budget Number - January 6, 2021

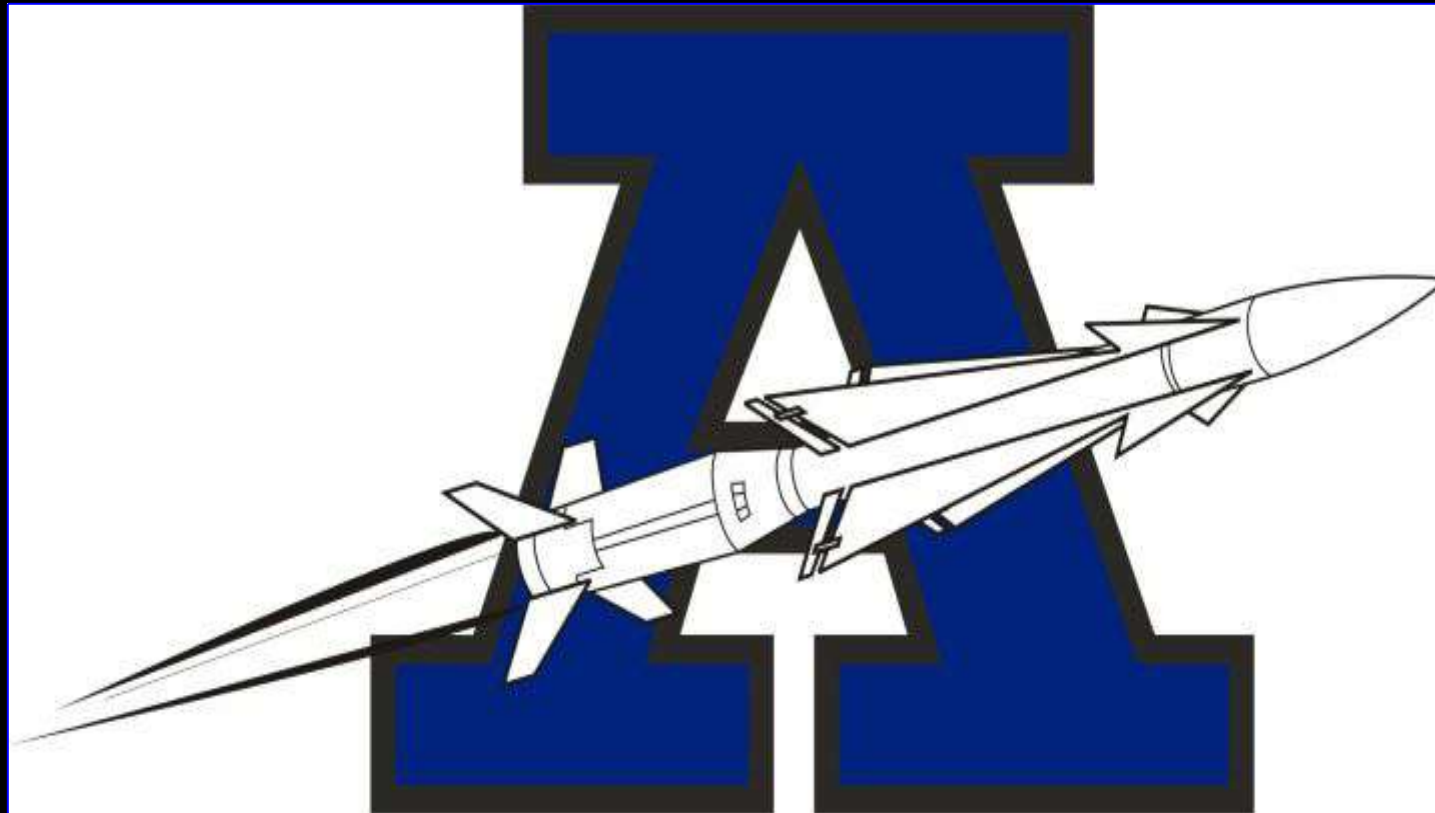
\$27,988,540.45

- This represents a 2.89% (\$785,382.45) increase over the approved October Town Meeting amount of \$27,214,157.
- This represents a 0.99% (\$312,485) increase over the June Town Meeting approved amount of \$27,676,055.
- This demonstrates a fiscally responsible budget for the Auburn taxpayers without compromising educational services during an unprecedented time in the country and world.
- This budget has been created to continue to **RESPOND** and **RECOVER** from the impact of COVID on our children and their academic and social-emotional well being.

Moving Forward - “It’s a Long Way to May”

- Town’s Budget Kick-Off was held on Wednesday, December 9, 2020 (2.75%).
- The Governor's budget and preliminary Chapter 70 figures are not anticipated until mid-winter.
- STUDENT OPPORTUNITY ACT Implications.
- Leadership changes in Washington, D.C.
- Per Town Charter the Draft budget needs to be submitted to the Town Manager by the second Monday in January - January 11, 2021.
- Once submitted to the Town, the School Department will await support on the budget presented as final numbers come in from the town and state.
- As evidenced last year, this number could change given the climate we are currently in.

Auburn Public Schools



Relationships. Relevance. Rigor