



Fiscal Year 2023 Budget Overview

**“Continuing the Response and Recovery”
APS Public Hearing**

April 2022



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

Student Centered Decision Making

All environments are safe and respectful

Equitable opportunities for all students

High Expectations for All

Respond to Needs Based on Data

Dedicated to continuous improvement

School Committee Priorities FY'23

✓ Budget reflects the district's strategic plan adopted by the School Committee in spring 2018.

- Teaching and Learning
- Technology
- Health, Wellness, and Safety
- Transitions
- Community Partnerships



✓ Budget is predicated on providing our children with the best educational opportunities possible.

✓ Budget is predicated on maintaining the high standards and achievement of the district, while continuing to be a highly sought after community, in part because of the school system.

Strategic Plan / School Committee Priorities

- **Teaching and Learning** – 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 PAK/2 1 | BM/2 2 PAK/1 9 | BM/23 PAK/2 3 | 23 | 22 | 23 | 24 | 24 | 24 | AHS runs between 16-24 based on course selections, some exceptions. | | | |

Technology – funded through both the CIP, operating budget, school choice and grant funds, this budget continues to maintain 1:1 iPad initiative we currently have in place with expansion.

- K-12 1:1 device capability.
- Continued development of synchronous learning opportunities.
- Maintenance of infrastructure.

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 and student needs. Funds are included to support dynamic professional development for the APS faculty and staff and to building in-house capacity to further knowledge and skills (Diversity, Equity, Inclusion (CLEE) + Social Emotional Learning (SEL) + Universal Design for Learning (UDL)).

- **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.
 - Continue to promote Preschool for our town's youngest children that reduces or removes financial barriers.
 - Academic, vocational, technical, and soft skills, PK-16, for post-high school success.
 - Continuation of beyond-the-school day and beyond-the-school-year opportunities for all students to excel (Enrichment, Acceleration, and Advanced Programs).
 - Meeting the needs of our children who need us longer than grade 12, such as our Encore Program for students 18-22 years of age.

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.
 - In addition to academics, supporting the emotional needs of our teachers and students.
 - Commitment to a strong and stable nursing corps within the APS.
 - Provide ABA/IA support for our students with unique challenges to achieve at their highest levels.
 - Funds to keep buildings safe and proactively responding to potential threats.
 - Provide students safe co-curricular activities to promote physical and social health and wellness.
 - Maintain focus on providing healthy and nutritious meals to students and families.

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 | 226 | 35 | 261 | 595 | 856 (includes PK) | 31.00 |
| AMS | 165 | 28 | 193 | 452 | 645 | 30.00 |
| SWIS | 168 | 12 | 168 | 420 | 588 | 29.00 |
| Bryn Mawr | 93 | 6 | 99 | 167 | 266 | 37.00 |
| Pakachoag | 83 | 8 | 83 | 177 | 260 | 32.00 |
| District Totals | 715 | 89 | 804 | 1811 | 2615 | 31.00 |

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.
 - Building transition activities to start school year.
 - Parents / Caregivers invited to help ease transitions.
 - Personal transitions by administration.
 - Welcoming new families.

Strategic Plan / School Committee Priorities

- Community Partnerships - our community continues to stand together.
 - Families / Residents
 - Auburn Youth and Family Services
 - Auburn Chamber of Commerce
 - Town of Auburn (Governing Boards, Police, Fire)
 - Department of Health and Inspectional Services

Assumptions and Projections for FY'23 Budget

- ✓ FY'23 Preliminary Cherry Sheet Estimates have been released for Auburn. Chapter 70 preliminary numbers is \$14,035,168, which is an increase in funding of \$1,750,607 from FY'22 Chapter 70 funding.
- ✓ New staff proposed: Music (.6 FTE), ABA (1.0 FTE), 1:1 LPN (2.0 FTE), and Stipends for (2) Assistant Golf Coaches for Fall and Spring; all positions proposed are due to emerging student needs.
- ✓ All supply lines in buildings are level funded with a few exceptions.
- ✓ October 1st counts were used in terms of students at each grade level to ensure consistent data was utilized.
- ✓ We have level-funded grant monies using the FY' 22 amounts for the 240 grant (IDEA), the 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 \$100,000 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' 23 Budgeting purposes.
- ✓ Participate in School Choice Program with current seats at (100), as previously approved by School Committee.

Assumptions and Projections for FY'23 Budget

- ✓ 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.
- ✓ As was the case in FY '22, 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.
- ✓ The FY'23 bus fee will continue, as currently in place, with \$100,000 from the revolving fund to be used as an offset to the budget.
- ✓ Continued use of offsets from revolving accounts including building rentals, Satellite and Galaxy accounts, as well as the Preschool and Athletic Revolving accounts.
- ✓ Oil pricing per gallon for FY'23 has been procured for \$2.90 per gallon, by the French River Collaborative on behalf of Auburn Public Schools and has been accepted by the School Committee. The current Electricity Contract ends in May of 2022 and the School department is working with the Town on securing a price for FY'23 budget and beyond in this highly volatile market.
- ✓ 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 will assist in the offset our Electrical Costs in FY '23.
- ✓ Projected offsets totaling \$ 3,176,336.27, are utilized in this budget, which include \$545,440 in ESSER Funds that are a one time source of funding for the District.

Draft Budget Request for FY '23

\$28,870,214.33

FY '22 budget \$27,988,540.45

Represents a 3.15% increase from FY'22 = \$881,673.88

Thank You For Your Support!

To view the budget in its entirety: www.auburn.k12.ma.us and go to "District Tab" and "Budget."