



Auburn School District Budget Update

March 21, 2024

Overview

- What is the budget problem?
- How did it happen?
- What is the impact and how do we solve it?
- How do we prevent this from happening again?

Budget Problem

- The 2023-2024 school year budget is **\$17M**.
 - Supports education for students ages 3 - 22
- As of 3/18, we are over budget by **\$776K**.
- We need to close the gap in order to pay our bills through the fiscal year that ends 6/30/2024.

How did this happen?

- The number of students identified for special education services this year is higher than the number we estimated in Fall 2022 when this year's budget was developed.
- Some special education students are receiving more intensive services than estimated.
- The number of special education students being identified in our area is increasing, resulting in fewer, more expensive contracted service providers to choose from.
- Reimbursement from the State was not maximized for some special education expenses.
- Special education spending wasn't sufficiently tracked against the budget this year.

How do we solve the problem?

- Several ways

1

Secure DOE approval to use excess revenue

4

Reduce School Spending

3

Liquidate our Trust Funds

2

Use State Catastrophic Aid

5

Secure advance against next year's budget

Current Plan

#	Item	Amount	Details
1	Use excess revenue	\$ 66,278	Requires DOE approval.
2	Use state catastrophic aid	\$ 28,506	
3a	Liquidate Special Education Trust Fund	\$ 161,240	Requires Trustee approval.
3b	Leverage Capital Trust Fund	\$ 192,170	Requires Trustee approval.
4	Reduce school spending	\$ 154,775	
5	Secure advance against next year's school budget	\$ 173,163	Requires Town of Auburn approval.
TOTAL		\$ 776,132	

Additionally, we are assessing how to best serve the needs of our special education students in the most cost-effective way.

Reducing School Spending - \$155K

#	Item	# Students Impacted	Details
1	Reassign paraprofessionals	100	Dismiss 4 contracted paraprofessionals and reassign 3 kindergarten and 1 media paraprofessional to special education
2	Lay off special education secretary	70	
3	Eliminate professional development for teachers	662	Professional Learning Communities (PLC) training
4	Eliminate spring sports funding	48	Not able to pay for coach stipends, field upkeep, referees, etc.
5	Eliminate bus transportation to/from Pinkerton	75-90	
6	Eliminate field trip transportation	320	
7	Freeze supply purchases	662	
8	<i>Possibly other items</i>	<i>TBD</i>	

Supports & Contacts

- **AVS Staff** – Superintendent Rearick will be at AVS tomorrow to support staff and answer questions
- **High School Transportation** – please contact the SAU office at 603-622-3731 if you have questions
- **Sports** – Resident Heather Lockwood and Danika Ashness (Athletic Director) will be coordinating spring sports
- **Various communications** will be sent to parents tomorrow re: kindergarten changes, field trips, spring sports, etc.

What is the impact next year?

- There will be an impact to the 2024-2025 budget, but we don't have a full picture yet.
- We will be looking at various ways to cover the shortfall and will provide more information as we know more.

How to prevent this in the future?

- New Special Education Director and Business Administrator
- Tightening special education and financial controls
 - New Special Education Director will report to the AVS Principal.
 - Approval will be required by Superintendent for any budget line item to go over budget.
 - Policies that affect financial controls will be examined and updated as needed by the School Board.

Next Steps

- Secure DOE approval to over-expend budget, use excess revenue, and secure catastrophic aid
- Execute other elements of our plan – e.g., Trust Funds, expense cutting, etc.
- Provide regular updates as to how the plan is progressing and impacts to students, staff, and residents this year and next.