

TK-8 Implementation Update

Budget Implications

AUBURN UNION SCHOOL DISTRICT

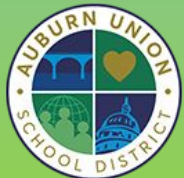
April 10, 2024

Michelle Lucci Garcia
Interim Superintendent

General Fund

TK- 8 Budget Transition Savings

Item	2024-25	2025-26	2026-27	Funding Source
Personnel (Certificated) 4.0 FTE	\$421,038	\$426,626	\$431,544	General Fund
Personnel (Classified) .5 FTE	\$39,015	\$39,499	\$39,989	General Fund
Utilities (est 10% annual increase)	\$23,900	\$26,290	\$28,919	General Fund
Total Savings	\$483,953	\$492,415	\$500,452	



TK- 8 Budget Transition Expenses

Item	2024-25	2025-26	2026-27	Funding Source
Facility Improvements	\$561,000	0	0	Fund 40/UPK Grant
Additional time (per pending negotiations) for staff to pack/move	\$71,700	0	0	Various Restricted Funds for Assigned Staff or One time Restricted Funding
Moving Costs	\$70,000.00	0	0	Fund 25 or Restricted Art/Music/Discretionary Block Grant
1 FTE Art 1 FTE VAPA	\$196,500	\$198,937	\$201,403	Art/Music/Prop 28
Stipends for Activity Director and Coaches (additional for 2 more sites)	\$51,000	\$51,000	\$51,000	LCAP S/C
Sports Uniforms	\$15,000	\$15,000	\$15,000	LCAP S/C
Sports Bussing	\$150,000	\$150,000	\$150,000	LCAP S/C
Total Expenses	\$1,115,200	\$414,937	\$417,403	



TK- 8 General Fund Savings vs. Expenses

Item	2024-25	2025-26	2026-27
Total Savings	\$483,953	\$492,415	\$500,452
Total Expenses	\$0	\$0	\$0
Annual Savings	\$483,953	\$492,415	\$500,452

