

AUDUBON PUBLIC SCHOOL DISTRICT
BOARD OF EDUCATION
2021-2022 BUDGET
MAY 5, 2021

Andrew P. Davis, Superintendent of Schools

Deborah Roncace, School Business Administrator & Board Secretary



District Mission & Board Goals

Mission Statement: *In partnership with our students, families, and communities, the Audubon Public Schools will educate all students by providing motivating and challenging learning experiences embedded in technology that prepare them to achieve the New Jersey Student Learning Standards at all grade levels, in a safe setting of mutual respect, in order to develop ethical, productive citizens who will contribute to the local and global community.*

- ❖ To continue to provide equitable access to a rigorous curriculum while focusing on improving student achievement and decreasing the achievement gaps.
- ❖ To maintain a cost-effective budget that provides for educational resources, supports a preventative maintenance program, and encourages and facilitates long-range facility improvements.
- ❖ To foster a positive school climate and culture in order to positively impact student motivation, engagement, and achievement.

2021-2022: Budget Calendar



- December 2020 through February 2021 – Meetings with Administrative Team and Individual Budget Managers
- December 2020 through April 2021 – Meetings with Board of Education Operations Sub-Committee
- February 23, 2021 – Governor Murphy’s Budget Address
- February 25, 2021 – Release of State Aid Figures
- March 17, 2021 – Board Meeting – Approval of Budget for Submission to Camden County Office of Education
- April 19, 2021 - Formal Approval Received from the County Office
- May 5, 2021 – Public Hearing on 2021-2022 Budget and Tentative Board Approval

2020-2021: Looking Back



➤ Academic & Program Improvements

- Curriculum Purchases
 - PreK-5 Mathematics
 - World Language Resource – French (AHS)
 - On-Line Resources (CARES)

- Curriculum Review Cycle
 - Year III (e.g. Dance Curriculum & World Language)
 - Curriculum Maps (Multiple Grade &/or Content Areas)

- Course Recovery AHS (ESSER)
 - Special Education Supports
 - Extended School Day (SE & GE)
 - Student Portfolio Supports

2020-2021: Looking Back



➤ Academic & Program Improvements (continued)

➤ Instructional Council

- Initial Equity Conversations with Rowan University
- Math Resource Training (PK-5)
- Technology Exposure & Training (PK-12)

➤ Staffing Supports

- Academic Coaches Pilot @ AHS
- Custodians AM & PM (CARES)
- Increased PT BSI to 0.87 FTE (CARES)
- Increased PT Counselor to 0.87 FTE (CARES)
- Special Education Teacher @ HAS 0.87 FTE
- Technology Coordinator 1.0 FTE

➤ 2021 Summer Bridge K-4 (ESSER)

2020-2021: Looking Back



- COVID-19 Mitigation (CARES, ESSER, FEMA)
 - Cleaning Supplies (hand sanitizer, electrostatic sprayers, wipes, etc.)
 - Desk Shields
 - PPE (facemasks, face shields, gloves)
 - Signage
 - Staffing (AM & PM)
 - Temporal Thermometers
- Facilities
 - AHS A-Wing Elevator (Emergency Aid)
 - Brick Work & Pointing @ HAS
 - Bus Purchase
 - Riding Mower Purchase
 - Security Upgrades (e.g. 2-Way Radios)
 - Track Remediation and Replacement (June/July 2021)
 - Water Bottle Stations (additional throughout District)
- Financial
 - Insurance Deferral Paid 2 Months – Up to Date

Robust Budgeting Practices: Examples

- Cost Effective Health Benefits
- Curriculum Revision Cycle
- Evergreen Technology
- Fund Balance
- Reserves (Emergency, Maintenance & Capital)
- Manageable Contracts & Salary Guides
- Strong Special Education Programs



Audubon Public School District: Saving Efforts



- Shared Services
 - Camden County Education Services Commission
 - Educational Services Commission of New Jersey
 - Fuel & Maintenance (Electrical) through Collingswood
 - Property Insurance through JIF BCIP
 - Technology Tier IV Support
 - Trash Removal through Audubon Borough
 - Y.A.L.E. Classroom and Room Rental Space (Mansion)
- Out-of-District Placement Monitoring
- Minimizing Redundancy in Purchases (e.g. online licenses, consumables, etc.)
- Transportation (District Buses & Busing)
- Rethinking Technology (e.g. Annotate vs Interactive Whiteboards, Laptops versus Desktops)
- Administrative & District Staff Restructuring

Budget Development Considerations: Expenditures Beyond District Control

- Contracted Services
- Enrollment
- Salaries & Benefits
- Utilities (Gas & Electric)
- Transportation
 - Buses
 - Diesel Fuel for Buses
- Tuition
 - Choice
 - Homeless & DCP&P
 - Sending-Receiving
 - Special Education

DIESEL



2021-2022: Budget Summary

| Fund | 2020-2021 | 2021-2022 | Monetary (\$) Increase (Decrease) | Percentage (%) Increase (Decrease) |
|-----------------|------------------|------------------|--|---|
| General | \$24,904,396 | \$25,363,849 | \$459,453 | 1.84 |
| Special Revenue | \$1,220,884 | \$1,543,013 | \$324,129 | 26.55 |
| Debt Service | \$928,300 | \$920,200 | (\$8,100) | (0.87) |
| Total Budget | \$27,053,580 | \$27,829,062 | \$775,482 | 2.87 |

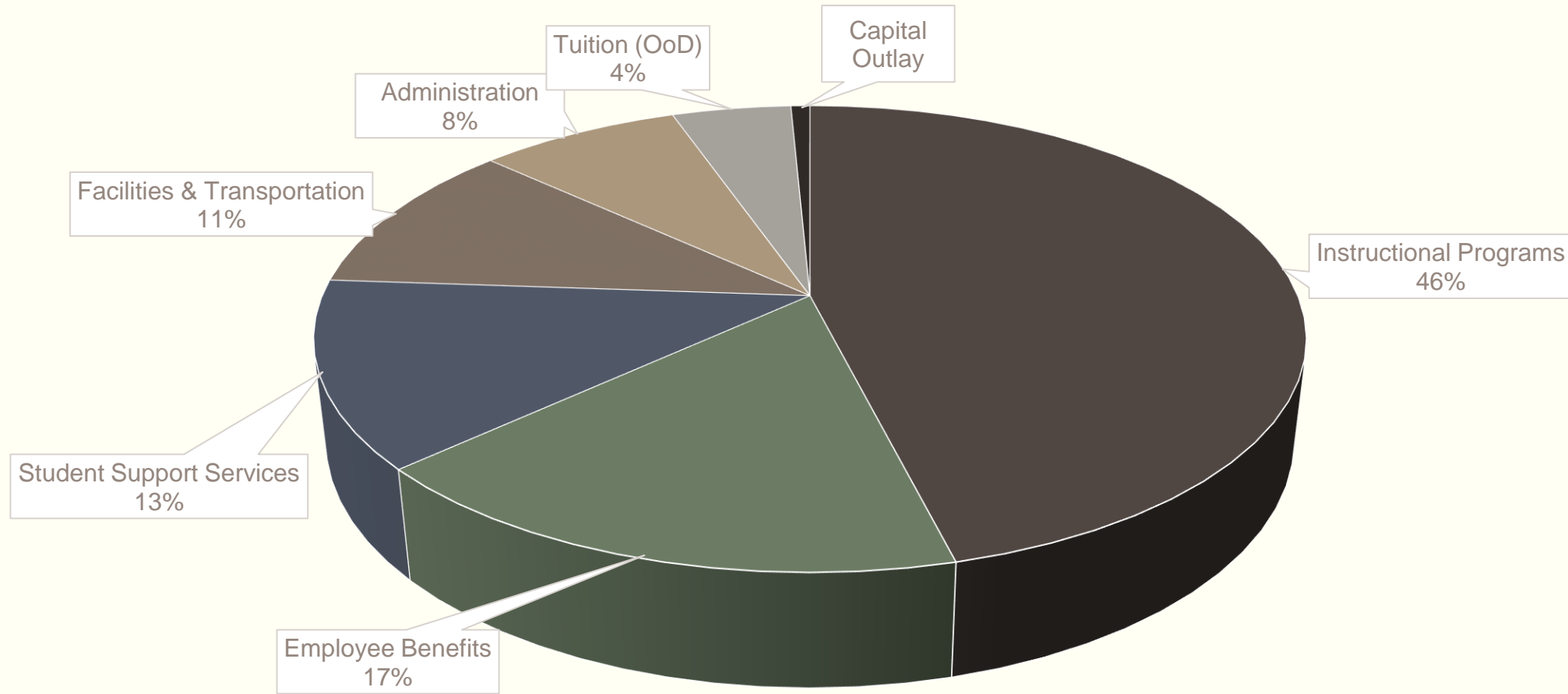
2021-2022: Analysis of Revenues

| Function | 2020-2021 | 2021-2022 | Monetary (\$) Increase (Decrease) | Percentage (%) Increase (Decrease) |
|--|----------------|--------------|-----------------------------------|------------------------------------|
| Local Tax Levy | \$12,614,886 | \$12,867,184 | \$252,298 | 2.00 |
| State Aid | \$9,171,419 | \$9,629,271 | \$457,852 | 4.99 |
| Tuition | \$2,438,200 | \$2,326,515 | (\$111,685) | (4.58) |
| Miscellaneous • Does not include adjustment for prior year encumbrances | \$288,500 | \$230,235 | (\$58,265) | (20.20) |
| Fund Balance | \$150,000 | \$275,000 | \$125,000 | 83.33 |
| SEMI (Medicaid Reimbursement) | \$38,991 | \$35,644 | (\$3,347) | (8.58) |
| Total | \$24,904,396 • | \$25,363,849 | \$459,453 | 1.84 |

2021-2022: Analysis of Expenditures

| Function | 2020-2021 | 2021-2022 | Monetary (\$) Increase (Decrease) | Percentage (%) Increase (Decrease) |
|-----------------------------|------------------|------------------|--|---|
| Instructional Programs | \$11,469,707 | \$12,056,646 | \$586,939 | 5.12 |
| Employee Benefits | \$4,269,450 | \$4,515,735 | \$246,285 | 5.77 |
| Student Support Services | \$3,217,226 | \$3,208,721 | (\$8,505) | (0.26) |
| Facilities & Transportation | \$2,659,959 | \$2,489,730 | (\$170,229) | (6.39) |
| Administration | \$1,950,552 | \$1,881,490 | (\$69,062) | (3.54) |
| Tuition (Out of District) | \$1,153,045 | \$1,046,279 | (\$106,766) | (9.26) |
| Capital Outlay | \$184,457 | \$165,248 | (\$19,209) | (10.41) |
| Total | \$24,904,396 | \$25,363,849 | \$459,453 | 1.84 |

2021-2022: Analysis of Expenditures



- Instructional Programs
- Employee Benefits
- Student Support Services
- Facilities & Transportation
- Administration
- Tuition (OoD)
- Capital Outlay

2021-2022 Budget Impact on Audubon Taxpayer

| | |
|-------------------------------------|---------------|
| Increase in Tax Levy: General Fund= | \$244,547 |
| Increase in Tax Levy: Debt= | (\$8,100) |
| Total Tax Levy Increase= | \$236,447 |
| 2021 Ratables= | \$711,771,640 |

The 2021-2022 proposed budget represents an increase of \$0.0367 per \$100.00 of assessed value.

For a home assessed at \$209,000, this equates to an increase of \$76.80 for the year.

$$(\$209,000/\$100) \times \$0.0367 = \$76.80$$

The tax increase equates to about \$ 6.40 per month or \$1.48 per week.



2021-2022: A Look Ahead

District Initiatives

- Create Once, Publish Everywhere (COPE) Communication System
 - Website and Facebook, Instagram, & Twitter
 - School Messaging – Phone and Email Alerts
 - Smart Phone Application
 - District Updates (aka Digital Postcards)
 - Digital Backpack Mail
- CARE Solace Alliance (ESSER)

Technology Initiatives

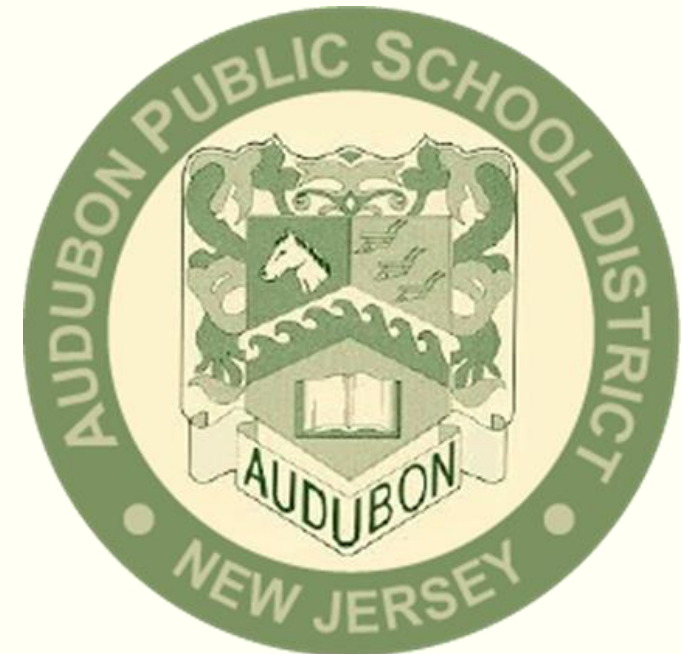
- Interactive TVs
 - Grade 1
 - District Wide Grade Levels TBD (ESSER)
- Instructional Technology
 - Annotate (AHS)
 - EdPuzzle (District)
 - GoFormative (MAS)
- Touch Devices HAS (ESSER)



2021-2022: A Look Ahead

Academic Improvements

- Course Expansion Investigation (AP, CTE, Dual Credits, Internships)
- Curriculum Purchases:
 - Mathematics Student Resources (Textbooks)
 - Grades 6 through 8
 - Geometry
 - Algebra II
 - Science Virtual Simulation Program (Gizmos or Labster)
 - World Language Student Resources AHS (Textbooks) Spanish
- Curriculum Review & Writing (Year 4)
- Professional Development Activities
 - Mathematics Pedagogy (PK-5)
 - Mathematics Resource Review (Grade 6 & AHS)
 - Rowan University Equity Initiative – Year 1 of 3
 - Sustained Job Embedded Technology Exposure & Training
- Pre-school Expansion Aid (Continue to Investigate)



2021-2022: A Look Ahead

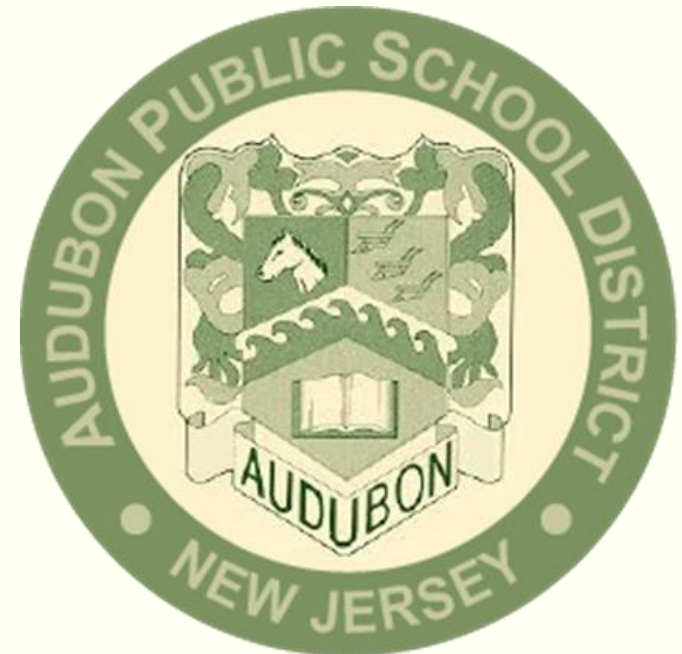
Staffing Supports

➤ NEW

- Mathematics Coach PK-8 (1.0 FTE)
- Instructional Aide (HAS) Library Media Center (0.87 FTE)
- Occupational Therapist (0.80 FTE) *Changed from Contracted Services*

➤ Expanded

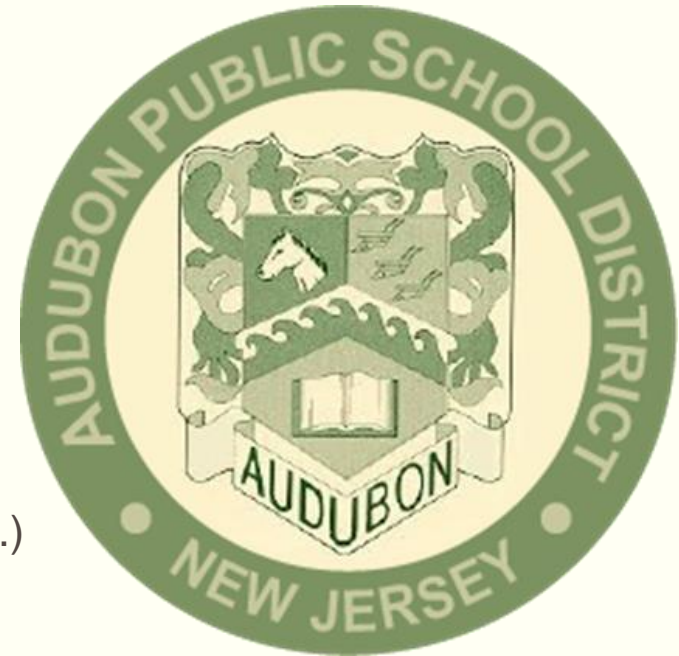
- FT 10 Month Administrative Assistant of Maintenance & Grounds to FT 12 Month
- P/T (0.87 FTE) Teacher of World Language & ESL to FT (1.0 FTE)
- P/T (0.82 FTE) BSI HAS to P/T (0.87 FTE)



2021-2022: A Look Ahead

Facilities

- HVAC Upgrades AHS (ESSER)
- LED Lighting Upgrade District Wide (Grant)
- School Safety
 - Purchase of additional cameras (MAS)
 - Alignment of Key Fob System Across the District
 - Other
- COVID-19 Related Items (ESSER)
 - Cleaning Supplies (hand sanitizer, electrostatic sprayers, wipes, etc.)
 - Desk Shields
 - PPE (facemasks, face shields, gloves)
 - Signage
 - Staffing (AM & PM)
 - Temporal Thermometers



*Thank you for
supporting the Audubon
Public School District.*

