

AUDUBON PUBLIC SCHOOL DISTRICT
BOARD OF EDUCATION
2023-2024 BUDGET
MAY 3, 2023

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.

2023-2024: Budget Calendar



- December 2022 through February 2023 – Meetings with Administrative Team and Individual Budget Managers
- December 2022 through April 2023 – Meetings with Board of Education Operations Sub-Committee
- February 28, 2023 – Governor Murphy’s Budget Address
- March 2, 2023 – Release of State Aid Figures
- March 15, 2023 – Board Meeting – Approval of Budget for Submission to Camden County Office of Education
- April 18, 2023 - Formal Approval Received from the County Office
- May 3, 2023– Public Hearing on 2023-2024 Budget and Tentative Board Approval

2022-2023: Looking Back: Referendum



- **Audubon Junior Senior High School**
 - Auxiliary Gymnasium
 - Basketball Courts
 - Cafeteria Equipment Replacement
 - Roof Remediation A-B-C Wing (A-Wing Repair Left for Summer 2023)
 - Tennis Courts

- **Mansion Avenue Elementary School**
 - Roof Remediation (Minor Area Left for Summer 2023)
 - Main Entrance Ramp
 - Classroom Wall Removal, Reinforcement, and Replacement
 - Exterior Stair Repair

- **Audubon Junior Senior High School**
 - Maintenance Office Floor (Carpet to Tile)

2022-2023: Looking Back: Technology



- Antivirus and Monitoring Management Systems
- HIBster
- Interactive Smart Panel TV's for HAS and MAS
- Lab Upgrades
- Yearly Student Device Upgrades & Student Device Upgrades (HAS)

2022-2023: Looking Back



Academic & Program Improvements

- Curriculum Purchases:
 - Developmental Reading Assessment III (Progress Monitoring)
 - World Language: Descubre © 2022 Level 2 Prime
- Curriculum Review & Writing (Year 5)
- Professional Development Activities
 - Mathematics Resource Review (Grade 6 & AHS)
 - Preschool – Creative Curriculum GOLD
 - Rowan University Equity Initiative – Year 2 of 3 (Faculty & Staff)
 - Sustained Job Embedded Technology Exposure & Training
 - Targeted Staff Topics (I&RS, 504, Data Analysis...)
- PILOTS
 - Social Studies

2021-2022: Looking Back: Staffing Supports



➤ NEW

- Athletic Trainer @ AHS (1.0 FTE)
- Mental Health Assistance Counselor @ AHS (1.0 FTE)
- Preschool Expansion Aid
 - Classroom Teacher (1.0 FTE)
 - Instructional Aide (0.87 FTE)
- Special Education Aide APS (0.87 FTE)
- Teacher of Special Education @ HAS (1.0 FTE)

➤ Expanded/Refined

- PT 10 Month (0.74 FTE) Administrative Assistant of AHS to FT 10 Month (1.0 FTE)
- PT Teacher of Special Education to FT Teacher of SE @ MAS
- Summer Student Technology Assistants to Two (2) Year Round (2.5 Hours 4 Days Per Week)

➤ ESSER ARP – Temporary Positions 2022-2023 ONLY

- HAS Interventionist
- MAS Interventionist
- MAS School Counselor

2022-2023: Looking Back



- COVID-19 Mitigation (ESSER)
 - Staffing (AM & PM)
- Facilities
 - Water Bottle Stations (Additional throughout District)
 - Baseball Netted Backstop
- Financial
 - Capital Reserve Deposit of \$100,675.00 (\$126,293.00)
 - Maintenance Reserve Deposit of \$100,675.00 (\$160,150.00)
 - PSE&G Clean Energy Program – MAS Boiler Savings \$257,000.00

2022-2023: Looking Back

Programs Supported via ESSER III-ARP

- Haviland Avenue School
 - Kindergarten Art Club
 - Fitness Club
 - Gardening Club
 - Lego Club
 - Math Maniacs
 - Reading Rockstars
 - Yoga Club
- Mansion Avenue School
 - Academic Tutoring Program
 - Helping Hands
 - Homework Club
 - School Gardening Club
 - STEAM Challenge
- Audubon Junior Senior High School
 - Peer Tutoring
 - On-Line Course Credit Makeup (ARK)
- Special Education
 - One-on-One Tutoring
- Equity Turnkey Trainers

Robust Budgeting Practices: Examples

- Cost Effective Health Benefits
- Curriculum Revision Cycle
- Evergreen Technology
- Fund Balance
- Reserves (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
 - Website Support (Borough)
- Out-of-District Placement Monitoring
- Minimizing Redundancy in Purchases (e.g. online licenses, consumables, etc.)
- Transportation (District Buses)
- Technology Grants & Shared Services

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



2023-2024: Budget Summary

Fund	2022-2023	2023-2024	Monetary (\$) Increase (Decrease)	Percentage (%) Increase (Decrease)
General	\$25,702,497*	\$27,646,809	\$1,944,312	7.56
Special Revenue	\$3,673,793	\$3,774,522	\$100,729	2.74
Debt Service	\$1,654,974	\$2,417,250	\$762,276	46.06
Total Budget	\$31,031,264	\$33,838,581	\$2,807,317	9.05

* does not include adjustment for prior year encumbrances

2023-2024: Analysis of Revenues

Function	2022-2023	2023-2024	Monetary (\$) Increase (Decrease)	Percentage (%) Increase (Decrease)
Local Tax Levy	\$13,030,449	\$13,411,255	\$380,806	2.92
State Aid	\$9,791,498	\$10,151,424	\$359,926	3.67
Tuition	\$2,014,139	\$2,241,810	\$227,671	11.30
Miscellaneous • Does not include adjustment for prior year encumbrances	\$230,235	\$230,235	0	0.00
Fund Balance	\$600,000	\$675,000	\$75,000	12.5
SEMI (Medicaid Reimbursement)	\$36,176	\$36,176	0	0.00
Withdraw – Capital Reserve	NA	\$650,000	\$650,000	NA
Withdraw – Emergency Reserve	NA	\$250,000	\$250,000	NA
Total	\$25,702,497	\$27,646,809	\$1,944,312	7.56

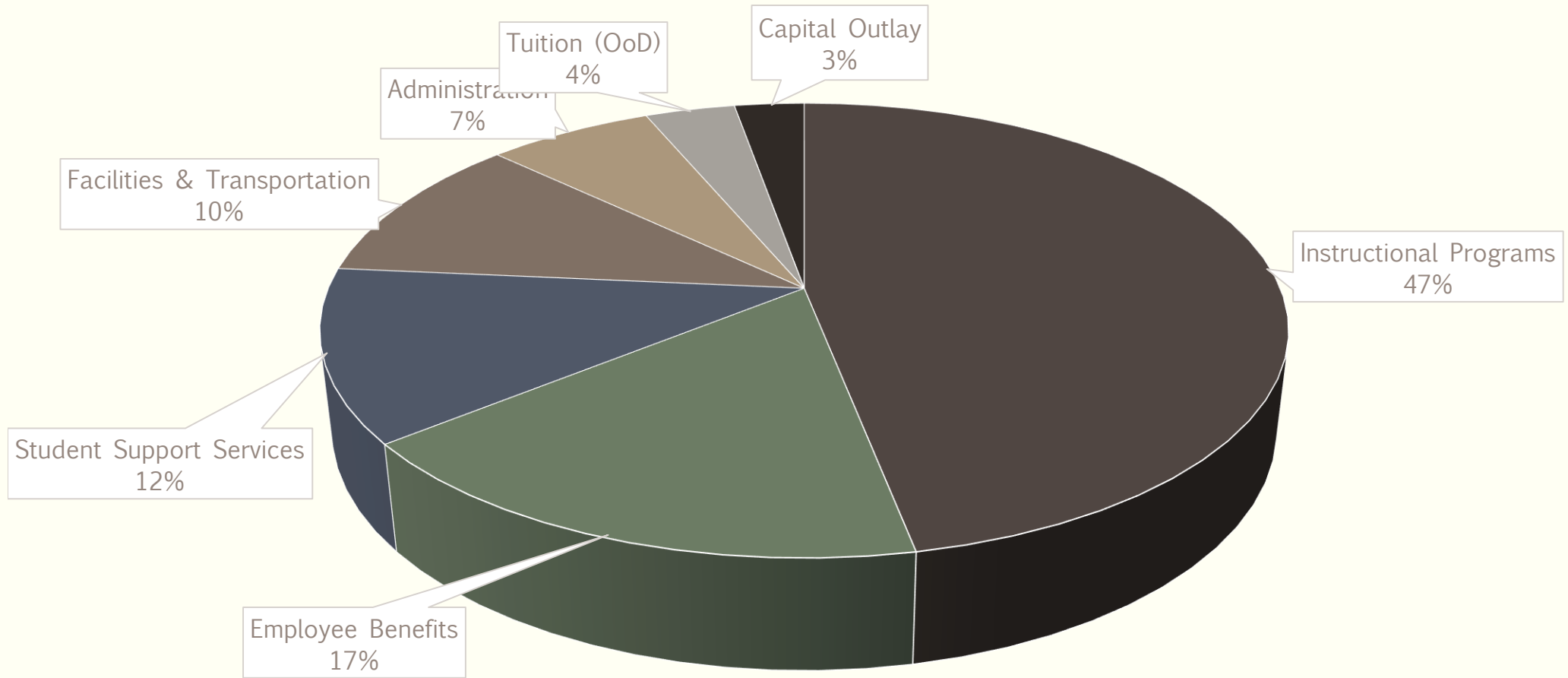
2023-2024: Analysis of Expenditures

Function	2022-2023	2023-2024	Monetary (\$) Increase (Decrease)	Percentage (%) Increase (Decrease)
Instructional Programs	\$12,415,288	\$12,976,797	\$561,509	4.52
Employee Benefits	\$4,194,756	\$4,775,651	\$580,895	13.85
Student Support Services	\$3,156,484	\$3,395,272	\$238,788	7.56
Facilities & Transportation	\$2,640,091	\$2,925,033	\$284,942	10.79
Administration	\$1,811,551	\$1,828,991	\$17,440	0.96
Tuition (Out of District)	\$1,317,659	\$988,814	(\$328,845)	(24.96)
Capital Outlay	\$166,668	\$756,251	\$589,583	(36.25) [353.75]
Total	\$25,702,497	\$27,646,809	\$1,944,312	7.56

Expenditure Offsetting Examples:

- Emergency Reserves – Offset Health Care Benefit Increases \$250, 000.00
- Capital Reserves – Supplement the December 14, 2021 Referendum \$650,000.00
- Local Recreational Improvement Grant (LRG) \$87,000.00
- Health Care Cost – The State provided districts with the one time availability to raise taxes over the 2.0% without going to vote to adjust for increases in health care costs. In Line B - Audubon was permitted to increase the Tax Levy by \$120,197 – 0.92%.
- Supplemental Stabilization Aid – One time revenue adjustment granted by the State; one of three districts in Camden County to receive this funding \$83,912.00; monies may be applied to one-time purchases such as maintenance truck, CST student information system, supplies, etc.)
- The District did NOT elect to use Banked Cap (\$94,079) to further offset the 2023-2024 budget; if enacted, the tax levy would have increased an additional 0.72%.

2023-2024: Analysis of Expenditures



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

2023-2024 Budget Impact on Audubon Taxpayer

Increase in Tax Levy: General Fund=	\$401,649
Increase in Tax Levy: Debt=	\$47,591
Total Tax Levy Increase=	\$449,240
2022 Ratables=	\$712,606,804

The 2023-2024 proposed budget represents an increase of \$0.0607 per \$100.00 of assessed value.

For a home assessed at \$209,000, this equates to an increase of \$126.85 for the year.

$$(\$209,000/\$100) \times \$0.0607 = \$126.85$$

The tax increase equates to about \$10.57 per month or \$2.44 per week.

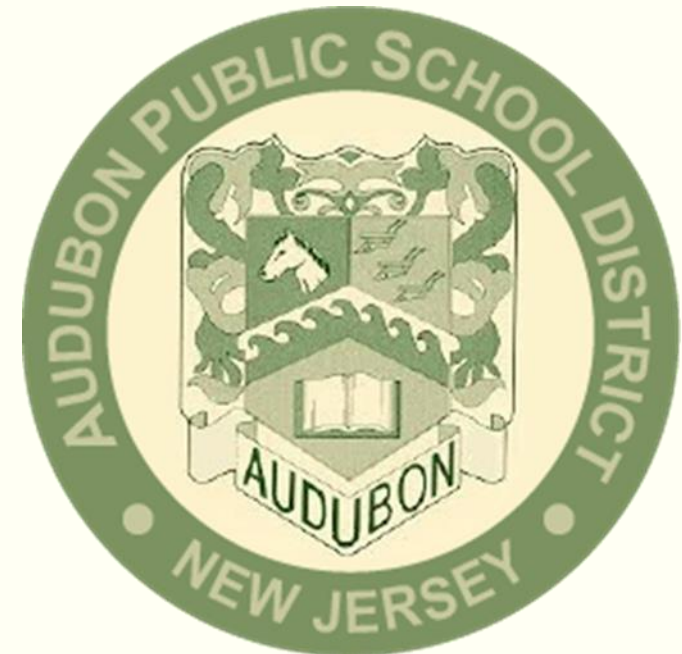


2023-2024: A Look Ahead

District Initiatives

➤ Technology Initiatives

- Bells, Clocks, and Public Announcement Systems (Referendum)
- Closed- Circuit Televisions & Walkie Talkies (Referendum & Safety Grant)
- Create Once, Publish Everywhere (COPE) Communication System
 - School Messaging – Phone and Email Alerts
 - Smart Phone Application
 - District Updates (aka Digital Postcards)
- District Controls (Referendum)
- Frontline Student Information System (Stabilization Aid)
- Interactive Smart Panel TV's (5 Year Cycle)
- Lab Upgrades (5 Year Cycle)
- Phone System Overhaul (Referendum & Safety Grant)
- Technology Infrastructure (e.g. Mainframe, Switches, etc.) (Referendum)
- Yearly Student Device Upgrades & Replacements



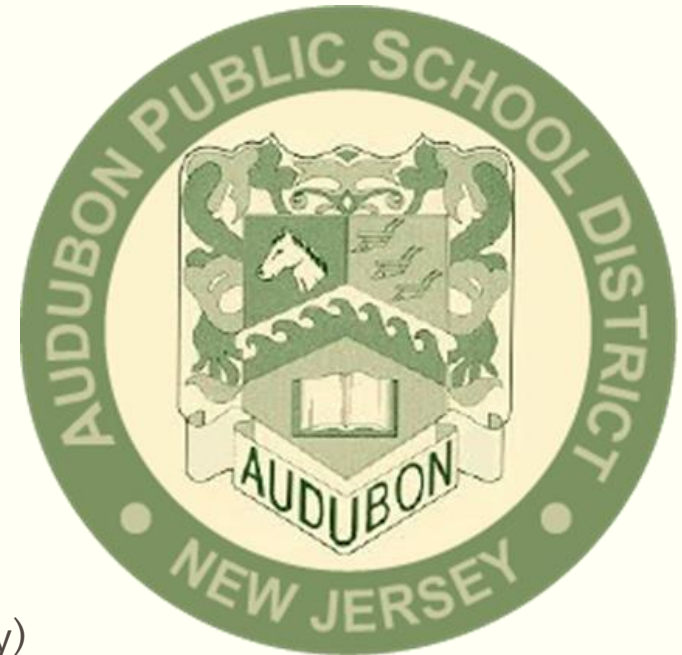
2023-2024: A Look Ahead

Academic Improvements

- Curriculum Purchases:
 - English Language Arts – Classroom Libraries & Novels
 - Investigating Gaming Partnership with Camden County College
 - Social Studies Resource for K through 6 (7)
 - World Language: Descubre © 2022 Level 2 Prime Spanish II & III

- Curriculum Review & Writing (5 Year Cycle)

- Professional Development Activities
 - Data Review & Analysis and Assessment Design
 - Rowan University Equity Initiative – Year 3 (Students & Community)
 - Sustained Job Embedded Technology Exposure & Training



2023-2024: A Look Ahead: Staffing Supports

➤ NEW

- Preschool Expansion Aid (Audubon Park Preschool (APS))
 - Classroom Teacher (1.0 FTE)
 - Instructional Aide (0.87 FTE)
- Preschool Aide Self-Contained Classroom (HAS)
- Teacher of Math or ELA (AHS Jr High Interventionist)

➤ After-School Student Programs in the General Budget

➤ Haviland

- Fitness Club
- Gardening Club
- Kindergarten Art Club
- Lego Club
- Math Maniacs
- Mindfulness Club
- Yoga Club

➤ Mansion Avenue

- Gardening Club
- Helping Hands
- Homework Club
- STEAM Challenge

➤ Audubon Junior Senior High

- Dungeon & Dragons
- Gaming Club

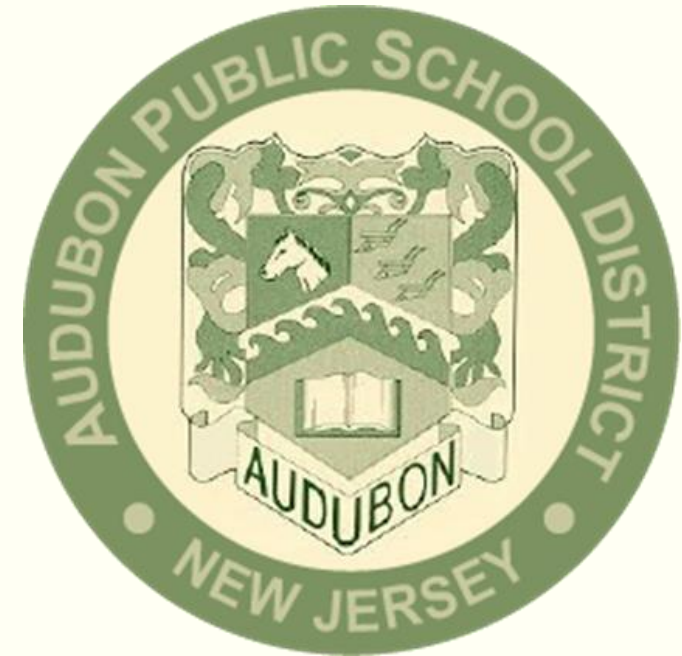
2023-2024: A Look Ahead

Facilities

- Referendum (Summer 2023)
 - AHS Art Room
 - AHS Classrooms (Carpet to Tile)
 - AHS Football Stadium
 - AHS Main Gymnasium
 - AHS Wrestling Room
 - AHS Woodshop (Flooring and Dust Collection System)
 - AHS & HAS - HVAC
 - AHS & MAS Roof Remediation
 - HAS Art Room
 - HAS Front Apron (Student Drop Off) & Flag Pole
 - HAS Gymnasium
 - HAS Rear Playground
 - MAS Boiler
 - District Library Media Centers

- Referendum (Fall & Beyond) – Under Review

- School Safety
 - Door Monitoring Systems
 - Key Fob Alignment
 - Monitoring Stations
 - 3M Window Film



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

