

AUDUBON PUBLIC SCHOOL DISTRICT  
BOARD OF EDUCATION  
2022-2023 BUDGET  
MAY 4, 2022

Andrew P. Davis, Superintendent of Schools

Deborah Roncace, School Business Administrator & Board Secretary



# District Mission & Board Goals

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**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.

# 2022-2023: Budget Calendar

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- December 2021 through February 2022 – Meetings with Administrative Team and Individual Budget Managers
- December 2021 through April 2022 – Meetings with Board of Education Operations Sub-Committee
- March 8, 2022 – Governor Murphy’s Budget Address
- March 10, 2022 – Release of State Aid Figures
- March 23, 2022 – Board Meeting – Approval of Budget for Submission to Camden County Office of Education
- April 12, 2022 - Formal Approval Received from the County Office
- May 4, 2022 – Public Hearing on 2022-2023 Budget and Tentative Board Approval

# 2021-2022: Looking Back

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## ➤ Academic & Program Improvements

- Preschool Expansion Aid (Two Half Day to Three Full Day)
- Curriculum Purchases
  - Mathematics Student Resources (Online and Physical Textbooks)
    - Grade 6 through 8
    - Geometry
    - Algebra II
  - Science Virtual Simulation Program
  - World Language Student Resources AHS Spanish (Textbooks)
  - World Language Resource AHS French
  - On-Line Resources (CARES)
- Curriculum Review Cycle
  - Year IV (e.g. Dance Curriculum & World Language)
  - Curriculum Maps (Multiple Grade &/or Content Areas)
- Summer Bridge (K-6)
- Extended School Year (PK-12)

# 2021-2022: Looking Back

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## ➤ Academic & Program Improvements (continued)



### ➤ Instructional Council

- Year One Equity Conversations with Rowan University (Equity Council & Administration)

### ➤ Trainings (Not All Inclusive)

- Anti-bullying Specialist Certificate Program (New Principals and Counselors)
- 504 Practices, Protocols, and Statutes (Administration & Counselors) (May & June 22)
- Intervention & Referral Services (Administration & I.&R.S. Teams) (June 22)
- Cyber Safety & Online Security (Parent Training Pk-12)
- Character.org – 11 Principles (Specific Team Members)
- DIBELS (HAS Staff Training)
- Document Camera Training (MAS Staff Training)
- DIBELS (Amplify)
- FUNdations (Level 3)
- Game Development: Unity (AHS Technology)
- Genesis Training (Attendance, Registration, Scheduling, etc.)
- Green Screens
- Guided Reading (HAS Staff)
- PBIS (HAS Staff Training) (ESSER)
- School Climate (Building-Based) (ESSER)
- School Safety Team Trainings
- Seeing Stars
- Smart Board © (HAS Staff Training)
- Special Education Legislation (On-Going CST Staff)
- Student Data Folders (MAS Staff)
- Teaching Strategies GOLD (PreK – Staff)
- WIDA (ESL/ELLS)
- Zones of Regulation (Parent Training Pk-6)



# 2021-2022: Looking Back

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## ➤ Academic & Program Improvements (continued)



### ➤ Staffing Supports NEW

- Math Coach PreK-8 (1.0 FTE)
- Occupational Therapist (0.87 FTE  $\Delta$  from Contracted Service)
- Paraprofessionals
  - Hallway/Bathroom Monitors AHS (Four (4) @ 0.87 FTE)
  - Instructional Aide HAS LMC (0.87)
- Prekindergarten Expansion Aid
  - Classroom Teacher PT/FT (1.0 FTE)
  - Classroom Teacher (Two (2) @ 1.0 FTE)
  - Instructional Aide (Two (2) @ 0.87 FTE)
  - Master Teacher (1.0 FTE)
  - School Nurse (1.0 FTE)
- Level I Technician PT @ 0.87 FTE)

### ➤ Staffing Supports EXPANDED

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

# 2021-2022: Looking Back

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## ➤ COVID-19 Mitigation (ESSER)

- Cleaning Supplies (hand sanitizer, electrostatic sprayers, wipes, etc.)
- PPE (facemasks, face shields, gloves)
- Staffing (AM & PM)

## ➤ Facilities

- Bus Purchase
- Electric Riding Mower Purchase
- Security Upgrades (e.g. 2-Way Radios)
- Track (AHS)
- Water Bottle Stations (Additional throughout District)

## ➤ Financial

- Capital Reserve Deposit of \$500,351 (\$675,617)
- Emergency Reserve Deposit \$100,000 (\$250,000)
- Maintenance Reserve Deposit of \$500,350 (\$675,475)

# 2021-2022: Looking Back

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## Programs Supported via ESSER III-ARP

- Haviland Avenue School
  - Reading Rockstars
  - Math Maniacs
- Mansion Avenue School
  - Academic Tutoring Program
  - STEAM Challenge
  - Homework Club
  - School Gardening Club
- Special Education
  - One-on-One Tutoring
- Audubon Junior Senior High School
  - Peer Tutoring
  - Portfolio Assessment
  - Credit Completion Monitor
  - On-Line Course Credit Makeup (ARK)
  - Attendance Make Up
- Trainings
  - HAS - Zones of Regulation (Staff)
  - HAS/MAS - Zones of Regulation (Parents)
  - District - Cyber Safety and Social Media



# Robust Budgeting Practices: Examples

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- 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

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- 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

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



# 2022-2023: Budget Summary

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<b>Fund</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Monetary (\$) Increase (Decrease)</b>	<b>Percentage (%) Increase (Decrease)</b>
General	\$25,363,849 *	\$25,702,497	\$338,648	1.34
Special Revenue	\$3,686,158	\$3,818,635	\$132,477	3.59
Debt Service	\$920,200	\$1,654,974	\$734,774	79.85
Total Budget	\$29,970,207	\$31,176,106	\$1,205,899	4.02

\* does not include adjustment for prior year encumbrances

# 2022-2023: Analysis of Revenues

Function	2021-2022	2022-2023	Monetary (\$) Increase (Decrease)	Percentage (%) Increase (Decrease)
Local Tax Levy	\$12,867,184	\$13,030,449	\$163,265	1.27 *
State Aid	\$9,629,271	\$9,791,498	\$162,227	1.68
Tuition	\$2,326,515	\$2,014,139	\$312,376	13.43
Miscellaneous • Does not include adjustment for prior year encumbrances	\$230,235	\$230,235	0	0.00
Fund Balance	\$275,000	\$600,000	\$325,000	118.18
SEMI (Medicaid Reimbursement)	\$35,644	\$36,176	\$532	1.49
Total	\$25,363,849	\$25,702,497	\$338,648	1.34

\* offsets the overall impact on a family by ~ \$26.88 annually, \$2.24 per month, or \$0.52 per week.

# 2022-2023: Analysis of Expenditures

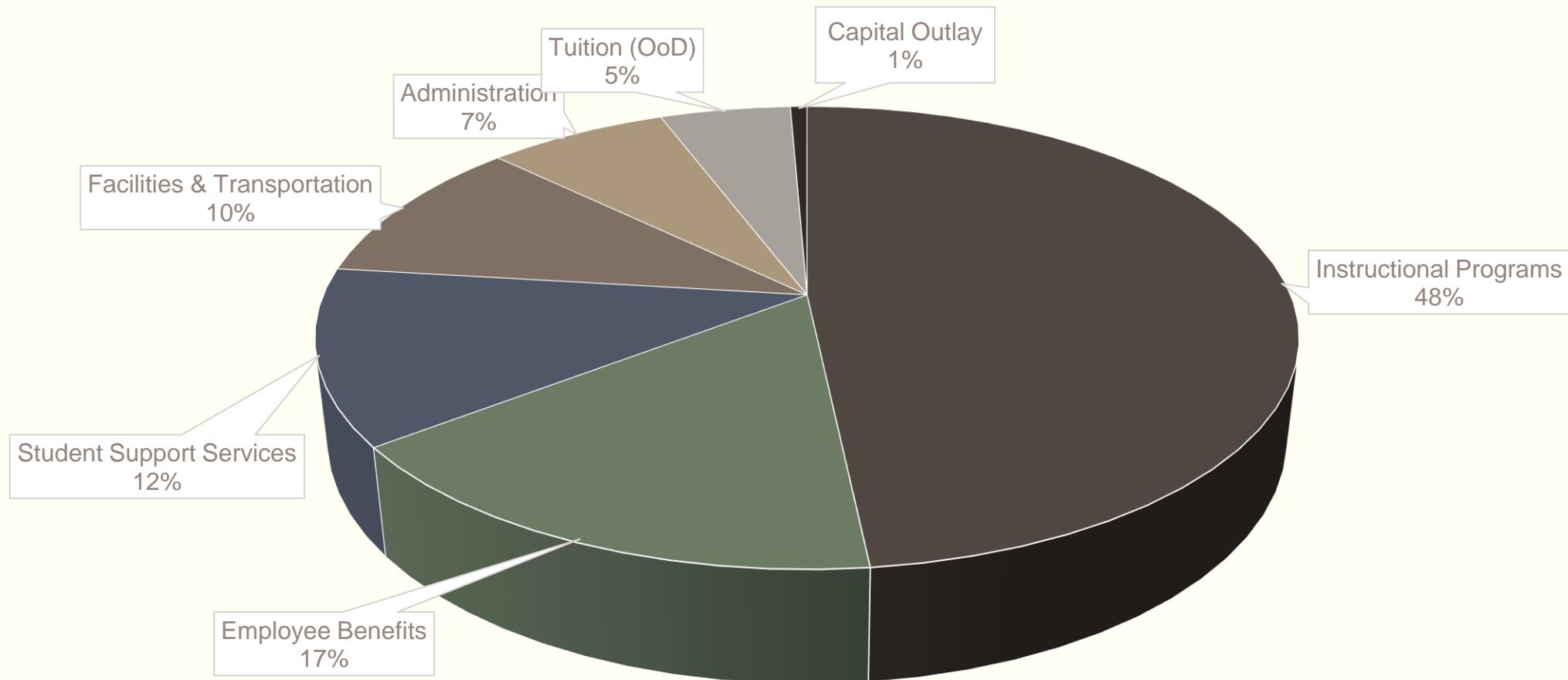
Function	2021-2022	2022-2023	Monetary (\$) Increase (Decrease)	Percentage (%) Increase (Decrease)
Instructional Programs	\$12,056,646	\$12,415,288	\$358,642	2.97
Employee Benefits	\$4,515,735	\$4,194,756	(\$320,979)	(7.11)
Student Support Services	\$3,208,721	\$3,156,484	(\$52,237)	(1.63)
Facilities & Transportation	\$2,489,730	\$2,640,091	\$150,361	6.04
Administration	\$1,881,490	\$1,811,551	(\$69,939)	(3.72)
Tuition (Out of District)	\$1,046,279	\$1,317,659	\$271,380	25.94
Capital Outlay	\$165,248	\$166,668	(\$1,420)	0.86
Total	\$25,363,849	\$25,702,497	\$338,648	1.34



# 2022-2023: Analysis of Expenditures

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

# 2022-2023 Budget Impact on Audubon Taxpayer

Increase in Tax Levy: General Fund=	\$186,985
Increase in Tax Levy: Debt=	\$715,095
Total Tax Levy Increase=	\$902,080
2022 Ratables=	\$711,774,151

The 2022-2023 proposed budget represents an increase of \$0.1267 per \$100.00 of assessed value.

For a home assessed at \$209,000, this equates to an increase of \$264.87 for the year.

$$(\$209,000/\$100) \times \$0.1267 = \$264.87$$

The tax increase equates to about \$22.07 per month or \$5.09 per week.

Elected to go to 1.27% and not the allowable 2.0% in order to offset the overall impact on a family by about \$26.88 annually, \$2.24 per month or \$0.52 per week.



# 2022-2023: A Look Ahead

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## District Initiatives

### ➤ Technology Initiatives

- Antivirus and Monitoring Management Systems
- Create Once, Publish Everywhere (COPE) Communication System
  - School Messaging – Phone and Email Alerts
  - Smart Phone Application
  - District Updates (aka Digital Postcards)
- Controls (Building)
- Digital Signage for Main Entrance(s) of AHS
- HIBster
- Interactive Smart Panel TV's for HAS and MAS
- Lab Upgrades
- Referendum Updates to be Determined (Bells, CCTV, Hubs, Mainframe, phone, PA, switches, etc.)
- Yearly Student Device Upgrades & Student Device Upgrades (HAS)

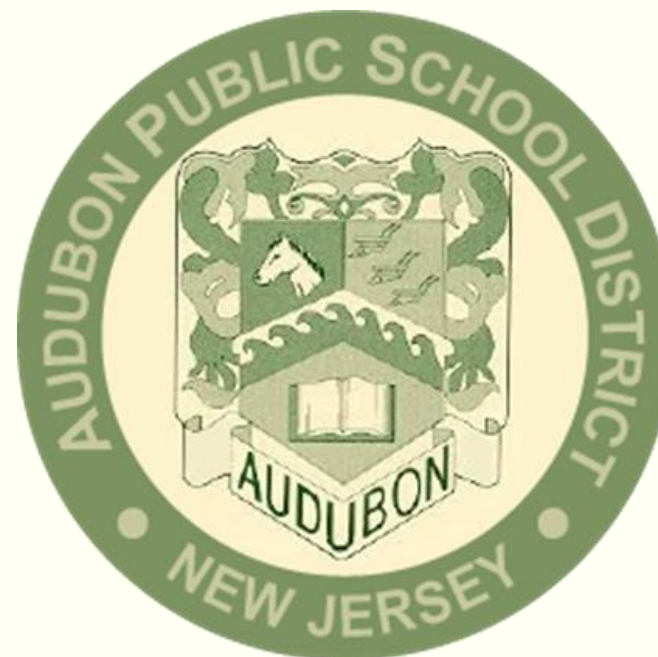


# 2022-2023: A Look Ahead

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## Academic Improvements

- Curriculum Purchases:
  - Developmental Reading Assessment III (Progress Monitoring Tools)
  - Gaming Partnership with Camden County College
  - Social Studies Resource for K through 6 (TBD)
  - World Language: Descubre © 2022 Level 2 Prime
- Curriculum Review & Writing (Year 5)
- Professional Development Activities
  - Mathematics Resource Review (Grade 6 & AHS)
  - Rowan University Equity Initiative – Year 2 of 3
  - Sustained Job Embedded Technology Exposure & Training
- PILOTS
  - LinkIt
  - Social Studies
- Pre-school Expansion Aid (Continue to Investigate New Sites)
  - Teaching Strategies – GOLD
  - Early Childhood Environment Rating Scale (ECERS)
  - Creative Curriculum
  - T-Pots



# 2022-2023: A Look Ahead

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## Staffing Supports

### ➤ NEW

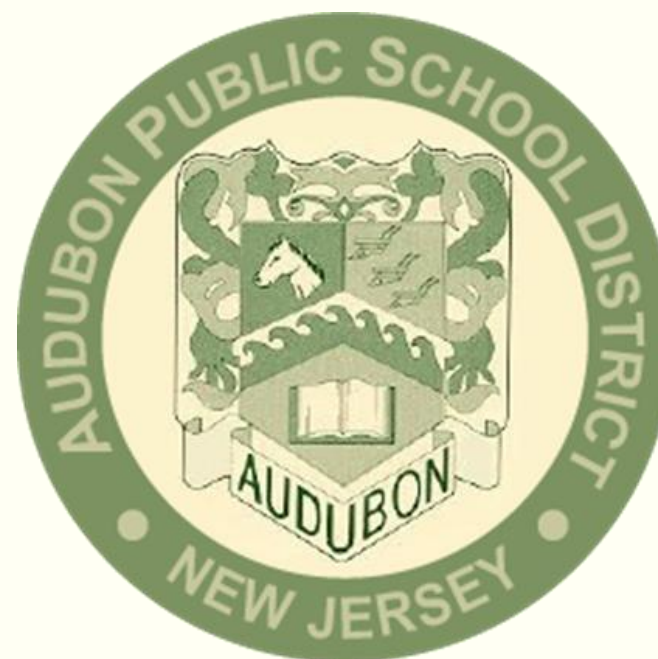
- Preschool Expansion Aid
  - Classroom Teacher (1.0 FTE)
  - Instructional Aide (0.87 FTE)
- Teacher of Special Education & TBD @ AHS (1.0 FTE)
- Teacher of Special Education @ HAS (1.0 FTE)

### ➤ Expanded/Refined

- PT 10 Month (0.74 FTE) Administrative Assistant of AHS Attendance & District Truancy 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 – Under Review

- One Year Contracts for School Counselors: 1-2 @ Each School



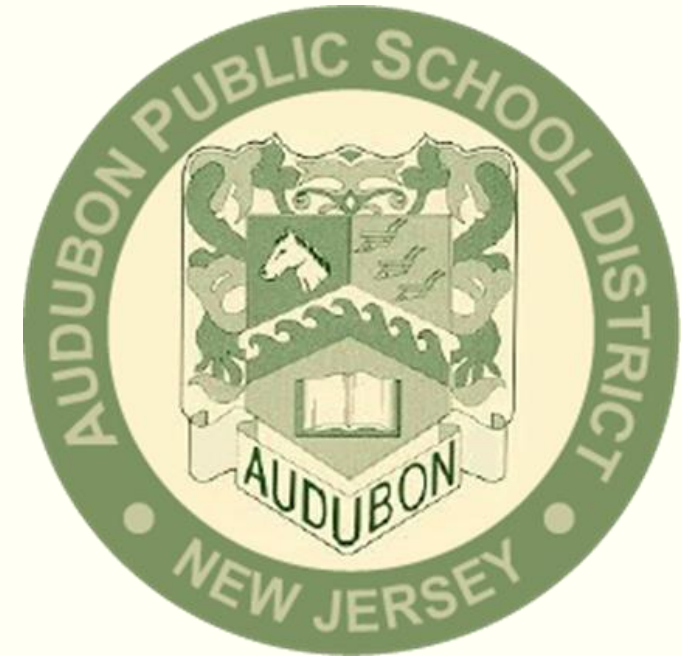


# 2022-2023: A Look Ahead

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## Facilities

- Referendum (Summer/Fall)
  - AHS Auxiliary Gymnasium
  - AHS Football Stadium
  - AHS Basketball Courts
  - AHS Brick Pointing & Water Remediation
  - AHS Tennis Courts
  - AHS Woodshop Dust Collection System
  - District Kitchen Equipment
  - District Roof Remediation
  - HAS & MAS Playgrounds
  
- Referendum (Fall & Beyond) – Under Review
  
- School Safety
  - Camera Purchases & Upgrades (Referendum & Grant Funded)
  - 3M Window Film
  - Other TBD via Referendum (Door Alarms, Key Fobs, etc.)
  
- COVID-19 Related Items (ESSER)
  - Cleaning Supplies (hand sanitizer, electrostatic sprayers, wipes, etc.)
  - PPE (facemasks, face shields, gloves)
  - Staffing (AM & PM)





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

