

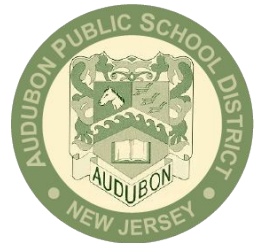
# Audubon Public School District

2025-2026 Budget

Public Hearing

May 7, 2025

*Ms. Sandra Allen, Superintendent*  
*Ms. Deborah Roncace, Business Administrator*



# What are the districts needs?

Mental health for students and staff

Preschool for ALL

Life Skills

PBIS/SEL across the district

Community involvement

Better test scores at the High School

More course offerings

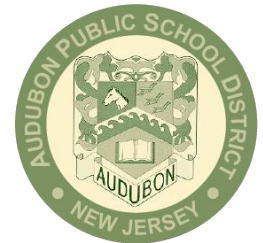
Staff Professional Development

PTA at all levels

Prepare students for college AND careers

Therapy Dog

Mt. Ephraim collaboration



# Tax Levy Incentive Aid

In 2009, a 2% tax cap was placed on school district budgets, limiting budget adjustments each year, regardless of how much costs actually increase.

This has widened the gap between the funding needed to provide a thorough education and what we can collect as part of the local tax levy.

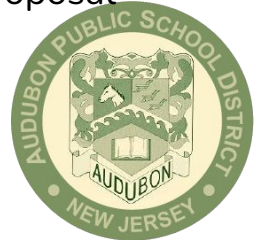
As a result, the Audubon Board of Education is considered by the NJDOE “under adequacy” by \$3,589,858.

On March 28th, the Audubon Board of Education learned they were 1 of the 300 districts that qualified to apply for the Tax Levy Aid, allowing us to go beyond 2%. In addition, the NJDOE will provide a 5% aid to districts for their 2025-2026 budget. We had to submit our proposal by April 14. (two weeks turnaround)

Audubon applied for \$1,000,000

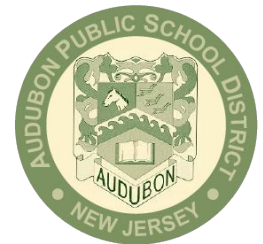
\$952,381 - Increase to be raised through local tax levy

\$47,619 - 5% aid to be provided through the NJDOE

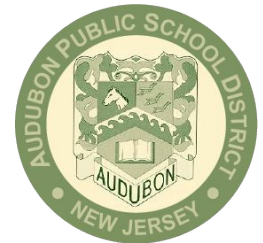
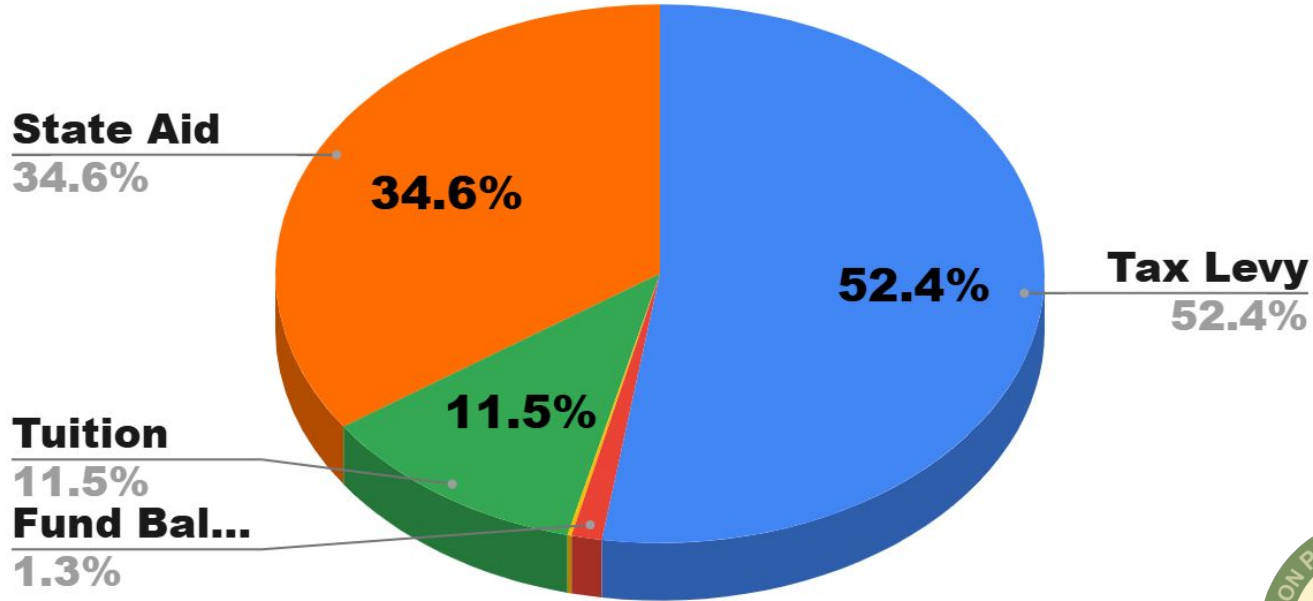


# District Revenue

<b>Tax Levy</b>	
* 2% Increase	\$ 14,196,121.00
* Health Benefit Adjustment	\$ 195,430.00
* Tax Levy Incentive Aid	<u>\$ 952,381.00</u>
	<b>\$ 15,343,932.00</b>
<b>Fund Balance</b> (prior year carryover)	\$ 375,000.00
<b>Maintenance Reserve</b>	\$ 50,000.00
<b>Tuition Receiving</b>	
* Mt. Ephraim	\$ 3,372,761.00
* Other/Special Education	
<b>State Aid</b> (includes Tax Levy Incentive Aid of \$47,619.00)	\$ 10,131,819.00
<b>Other</b>	
* Federal Medicaid	\$ 7,402.00
* Miscellaneous (such as interest and refunds)	\$ 330,184.00
<b>Total District Revenue</b>	<b>\$ 29,611,098.00</b>

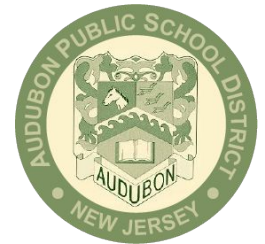


# District Revenue



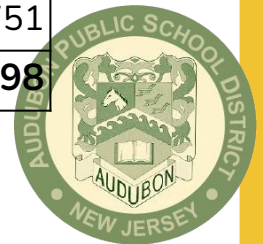
# Annual School Tax Levy Base

Budget Year	Avg Assessed Home	\$ Increase/year	\$ Increase/month
2023-2024	\$ 209,000	\$ 126.85	\$ 10.57/mo
2024-2025	\$ 209,000	\$ 162.56	\$ 13.54/mo
2025-2026	\$ 204,500	\$ 240.58	\$ 20.05/mo

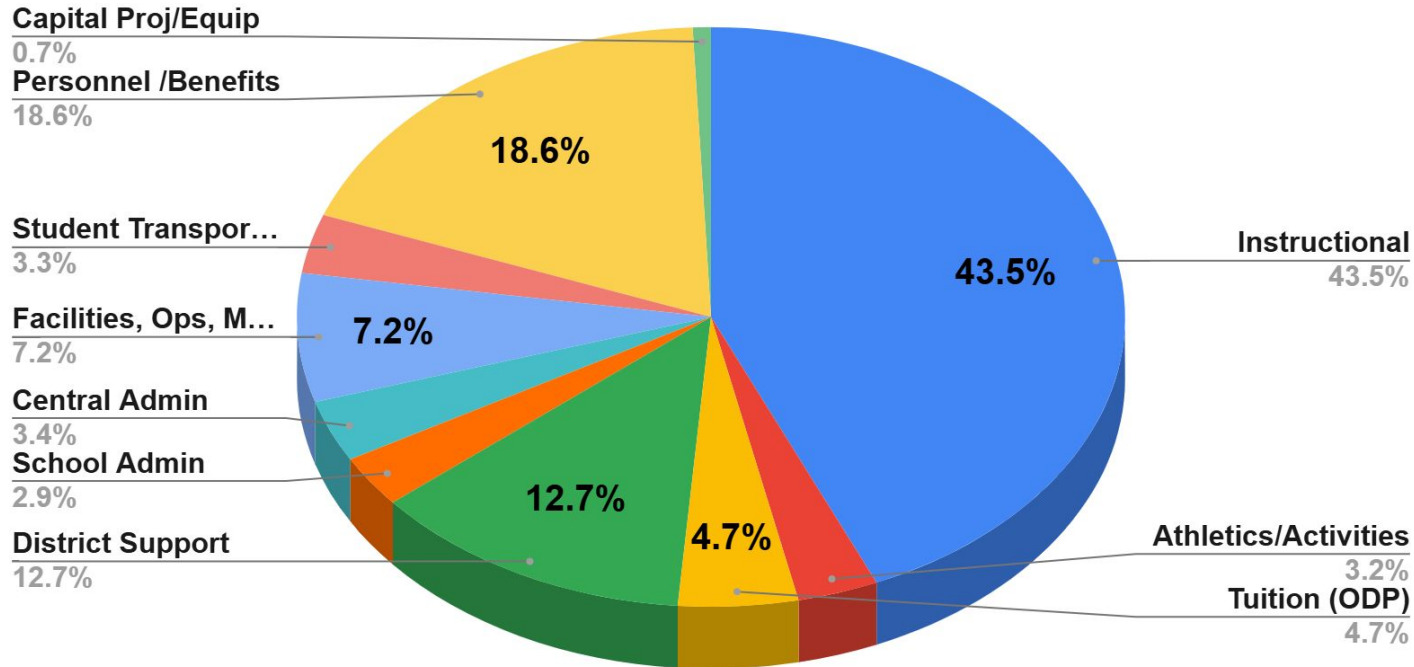


# Appropriations General Funds

Instructional programs - General/Special ed	\$ 12,866,618
Personnel Services - Employee Benefits	\$ 5,498,392
Tuition Out of District Placements * less \$300,000 IDEA Federal Grant Funding	\$ 1,383,944
School Sponsored Athletics/School Activities	\$ 934,837
District Support * Child Study/Guidance/Nurse/Library/Other	\$ 3,749,269
District School Administration	\$ 852,300
District General/Central Administration	\$ 1,017,785
Facilities Operations and Maintenance	\$ 2,122,302
District Student Transportation	\$ 975,900
Capital Project/Equipment	\$ 209,751
<b>Total Appropriation General Funds</b>	<b>\$29,611,098</b>

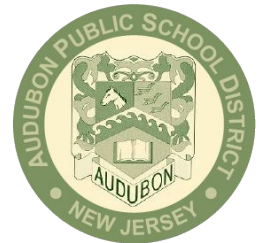


# Appropriations \$ 29,611,098



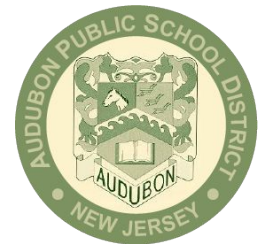
# Tentative Budget Priorities

- Expand Preschool
- District Mental health supports (K-12)
- Social/Emotional Learning (SEL) programs
  - Relationship skills, self awareness, decision making
- Academic support
- Technology
  - Computers/Smart Panels
  - Network Security
  - Phishing software



# Tentative Budget Priorities

- Increase tech and guidance positions
  - Part time to full time
- New Algebra I Resource
- New Grammar Resource (K-7)
- Professional Development Initiatives
  - Productive Struggle
  - Resource Training
  - Nurtured Heart
- Special Ed – Out of District costs/needs



# Tentative Budget Goals & Priorities

## Social Emotional Learning/Mental Health

- Maintaining counseling services
- Clayful
- DREAMS
  - Trauma Informed Care
  - Nurtured Heart
- Care Solace

## Strategic Plan

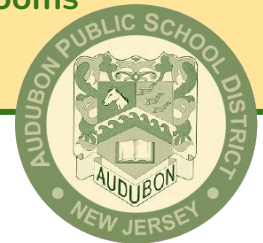
- SEL & Mental Health
- Rigorous, student-centered instruction
- Preschool Expansion
- Futures beyond High School
- Partnerships among school, Community, and families

## Academic Standards

- Maintaining current staff
- Maintaining current course offerings
- New supervisor of instruction
- New Algebra I & Grammar Resources
- Emphasis on college and career programs

## Community Engagement

- Local businesses present to Jr High Students
- Students doing community service
- Senior Citizens visiting classrooms
- Internships/Job fairs



# QUESTIONS

