

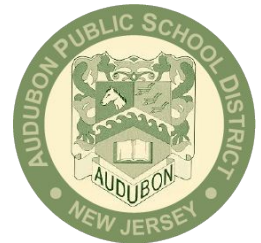
Audubon Public School District

2026-2027

Public Budget Hearing Presentation

April 29, 2026

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

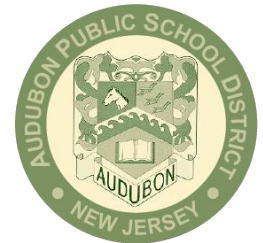
Staff Professional Development

PTA at all levels

Prepare students for college AND careers

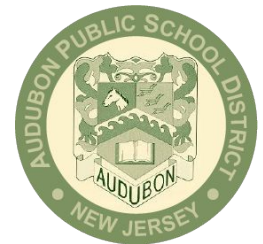
Therapy Dog

Mt. Ephraim collaboration

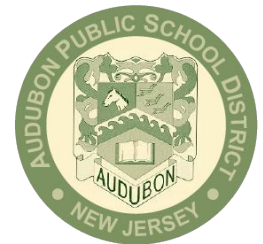
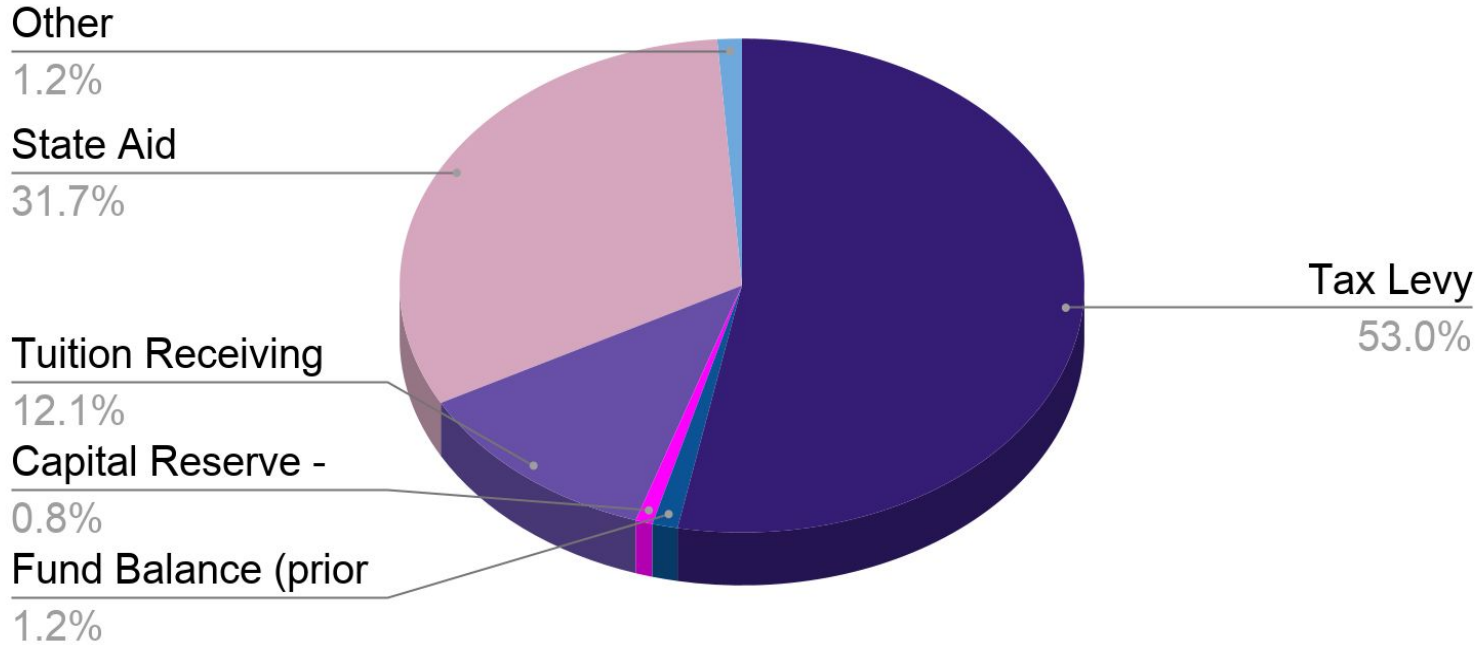


District Revenue

Tax Levy	
* 2% Increase	\$ 15,650,811.00
* Health Benefit Adjustment	\$ <u>858,219.00</u>
	\$ 16,509,030.00
Fund Balance (prior year carryover)	\$ 375,000.00
Capital Reserve - other projects	\$ 250,000.00
Tuition Receiving	
* Mt. Ephraim	\$ 3,765,619.00
State Aid	\$ 9,878,873.00
Other	
* Federal Medicaid	\$ 31,300.00
* Miscellaneous (such as interest and refunds)	\$ 330,184.00
Total District Revenue	\$ 31,140,006.00



District Revenue

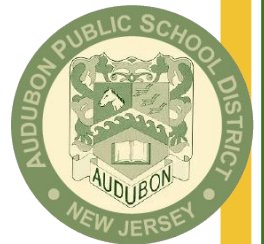
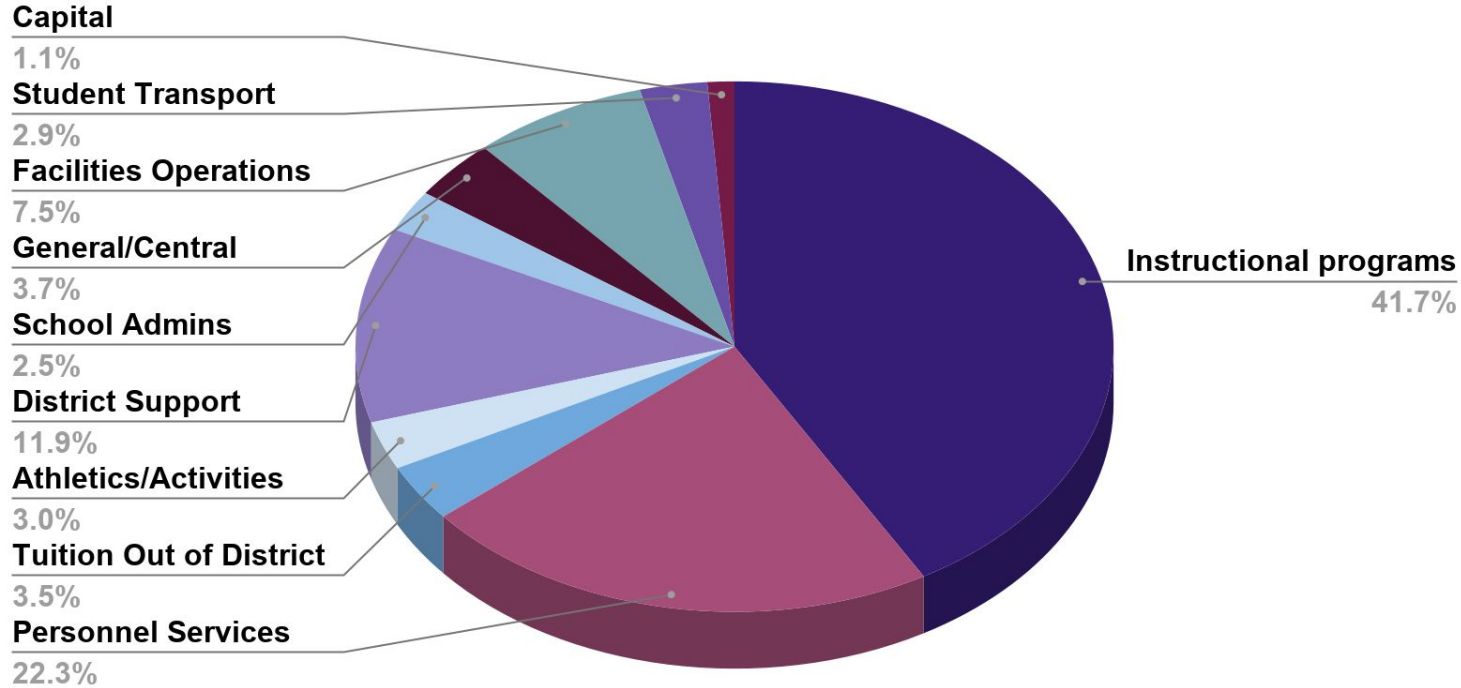


Appropriations General Funds

Instructional programs - General/Special ed	\$ 12,978,519
Personnel Services - Employee Benefits	\$ 6,930,968
Tuition Out of District Placements * less \$350,000 IDEA Federal Grant Funding	\$ 1,086,020
School Sponsored Athletics/School Activities	\$ 921,001
District Support * Child Study/Guidance/Nurse/Library/Other	\$ 3,706,971
District School Administration	\$ 790,259
District General/Central Administration	\$ 1,147,324
Facilities Operations and Maintenance	\$ 2,324,943
District Student Transportation	\$ 896,500
Capital Project/Equipment	\$ 357,501
Total Appropriation General Funds	\$ 31,140,006.00



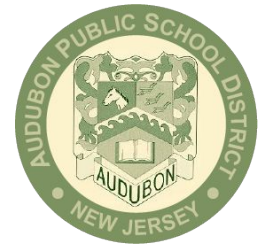
Appropriations



Annual School Tax Levy Base

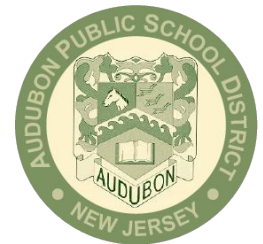
Budget Year	Avg Assessed Home	\$ Increase/year	\$ Increase/month
2023-2024	\$ 209,000	\$ 126.85	\$ 10.57/mo
2024-2025	\$ 209,000	\$ 162.56	\$ 13.54/mo
2025-2026	\$ 204,500	\$ 240.58	\$ 20.05/mo
2026-2027	\$ 204,700	\$ 347.93	\$ 28.99/mo

7.59% tax rate



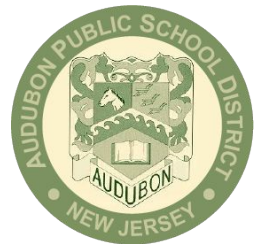
Budget Priorities

- No RIFs (reductions in staff)
- Collapse one 1st and one 2nd grade classroom
- Reduce academic support by 1
- Two music positions converted to part-time (29.5)
- Retirements/resignations covered internally
- Cutback in supplies, allotments, quantity of new technology (chromebooks), summer work, stipend positions, paused new Curricular initiatives



Other Cost Saving Measures

- Shared Services – Technology (Collingswood, Bellmawr, Audubon Borough)
- Third party energy services
- Property Insurance Co-op (JIF)
- Exploring Health Care options
- Technology and education grants (Focus, e-rate, Preschool Expansion Aid)
- Bulk purchasing



QUESTIONS



Tentative Budget Goals & Priorities

Social Emotional Learning/Mental Health

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

Strategic Plan

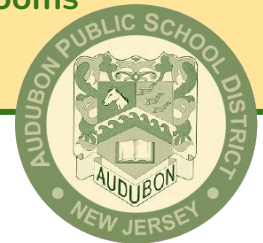
- SEL & Mental Health
- Rigorous, student-centered instruction
- Preschool Expansion
- Futures beyond High School
- Partnerships among school, Community, and families

Academic Standards

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

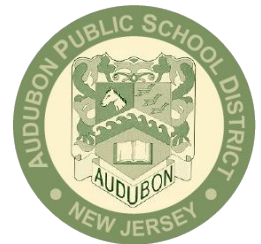
Community Engagement

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



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



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

