

Avon Elementary School

*Cultivating students to become happy, healthy,
productive adults and informed, responsible citizens.*

Mr. Christopher Albrizio - *Superintendent/Principal*

Mrs. Amy Lerner - *School Business Administrator, Board Secretary*



2019-2020 Public Budget Hearing Presentation

Thursday 02 May 2019 / 7:00 PM / Avon Media Center





2019-2020 **Budget Basics**



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Budget Basics: Purpose

The school budget is developed with the goal of maintaining and refining the integrity of the instructional program while providing a comprehensive and caring educational environment that will offer opportunities to develop the potential of every child

This includes resources for general education as well as required special education students age 3 through 21, any out of district K-12 placements, public high school tuition, and transportation to both public and private schools as required by law

Even though there are about 145 students in the building, the 2019-2020 Avon School Budget must support the thorough and efficient education of more than 200 students from Preschool age through Grade 12



Budget Basics: Timeline

Late Fall - data collection, program needs assessments, historical spending analysis

Early Winter - begin to formalize fixed and growth spending estimates

January - other LEA tuition estimates begin, staff spending plan requests, supply account analysis estimates

February - begin to prioritize needs, rough tentative budget outline

Early March - Governor's Budget Address (state aid figures within 48 hours)

Mid March - Board Committee review of proposed tentative budget

Late March - local approval, submission of Tentative Budget to County Office

April - continued refinement of anticipated needs, budget allocations

Early May - Public Hearing and Board ratification of Final Budget

After the public meeting tonight, the tentative budget will become the District Budget and will operate to serve the needs of the district for the 2019-2020 school year



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Budget Basics: **Process**

All supply lines are developed through zero-based budgeting

Fixed Spending vs. Growth Spending

Anticipated spending changes and needs estimated

Funding Considerations

- Raise taxes
- Review Revenue Streams:
 - Tax Base, Grants, Tuition Program
- Eligible use of Bank Cap



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Budget Basics: Responsibilities

District Educational Responsibilities

- Thorough and efficient education for all children of the community
- Campus Safety and Security for staff and students
- Federal and State DOE mandated accountability, reporting, and training requirements
- Standards-based curriculum and multi-tiered system of supports
- Progressive and diverse programming focused on teaching, learning, and improving student achievement
- High quality staff and administrative professional development



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2019-2020 **Investments**



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Investment Area: **Facilities**

- Extensive building and campus renovation completed in 2009
- Modernized systems of heating, cooling, lighting
- Building-wide network infrastructure
- Device-rich classroom environments (instructional technology and one to one student mobile devices)
- Building security measures



Investment Area: **Staffing**

District Employees

10 Month Employees

- Instructional Staff (25 roles / 21.85 FTE):
- Support Staff (Paraprofessionals, Lunch Program Coordinator, Media Center Aide, Lunchroom Aide, Technology Support)

12 Month Employees

- Administration
 - CSA (1.0), Director (1.0), Business Administrator (0.4), Supervisor (0.18)
- Secretarial and Custodial Staff
 - School Operations, Business Assistant, Head Custodian, Part-Time Evening Custodians



Investment Area: **Program**

- Standards-Based Curriculum driving instruction and assessment
- Comprehensive pro-social skills program
- Multi-tiered system (continuum) of supports for students and families in need: both at-risk through gifted and/or talented
- Integrated systems of curriculum, instruction, assessment, culture and climate, and professional learning communities focused on supporting and advancing student learning
- Continuous opportunities for teacher professional growth
- Ongoing cycle of revisions to curriculum, instruction, and assessment practices
- Instructional transformation through technology-rich learning environments and strategic implementation that modifies and redefines learning tasks



Investment Area: **Mandatory Spending**

- **Contracted Salaries**

Negotiated, then fixed for three years

- **Contracted Benefits**

Negotiated, then package is fixed for three years - but costs are not

- **Mandated Special Education**

Instructional and related service costs

- **Mandated Professional Services**

Examples: Attorney, Auditor

- **Essential Building Maintenance**

Required system maintenance, testing, and repairs

- **Transportation**

High School, Private School, Special Education as required by law

- **Insurance**

Examples: Property, Liability



Challenges

- Unfunded Federal and State Mandates
- Rising percentage of staff FTE required to serve special needs programming
- Continuously rising costs of benefits
- Facility Maintenance (systems, security, and technology)
- Constantly changing needs
- Relatively small budget (reduced ability to absorb change)
- Increase in tuition costs above 2%





2019-2020 **Budget Details**



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Budget Details: Funding Breakdown

I. General Fund: \$4,606,524

Local Tax Levy:
\$3,716,123

This is the portion of the budget raised thru taxes

Other Revenue:
\$890,401

- State Aid
- Tuition
- Capital Reserve
- Interest
- Excess Surplus
- Miscellaneous

II. Special Revenue: \$57,401

Federal and State Grants

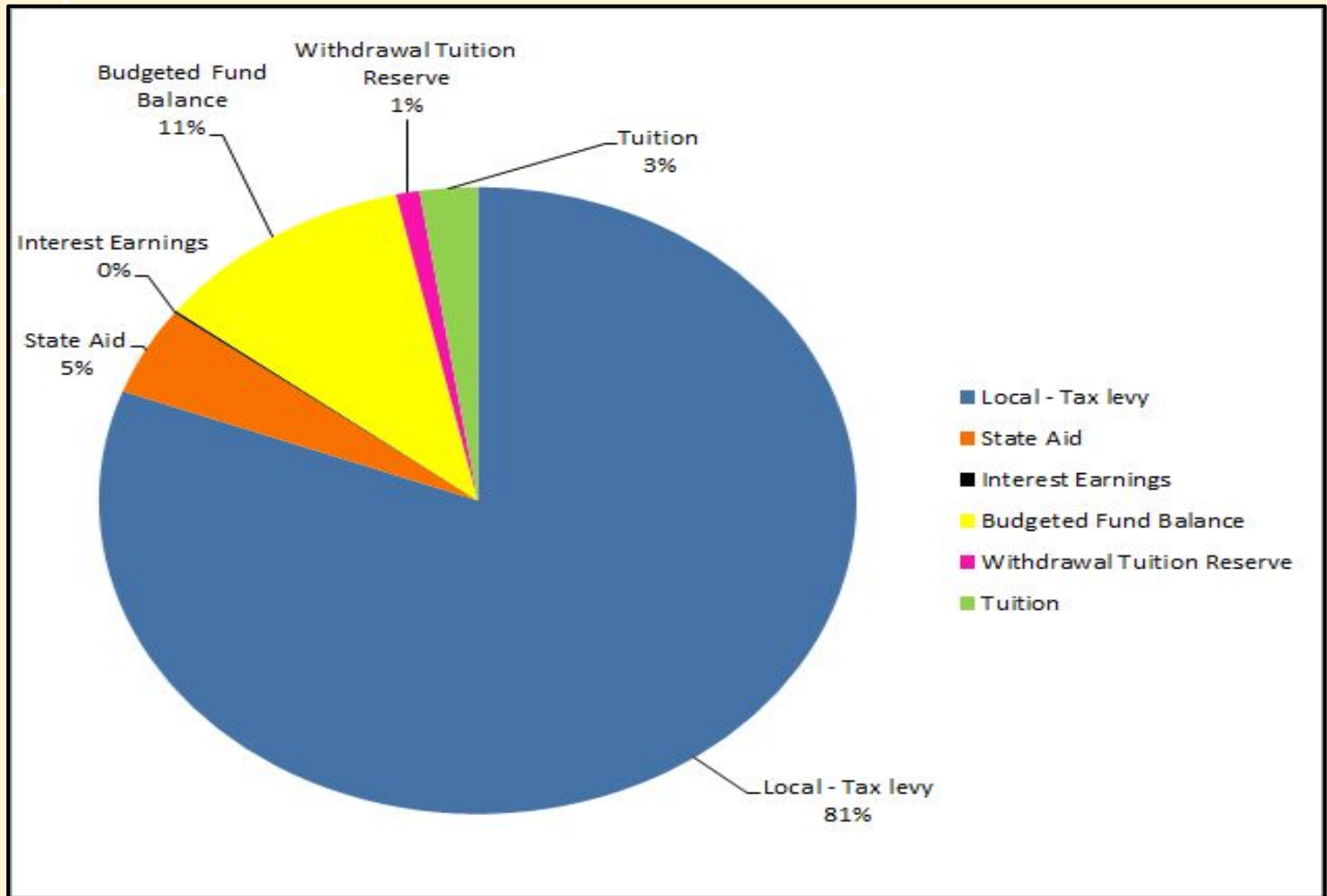
- Title I
- Title IIA
- Title IV
- IDEA

III. Debt Service: \$409,575

Principal and interest payments on bonds approved for addition and renovation



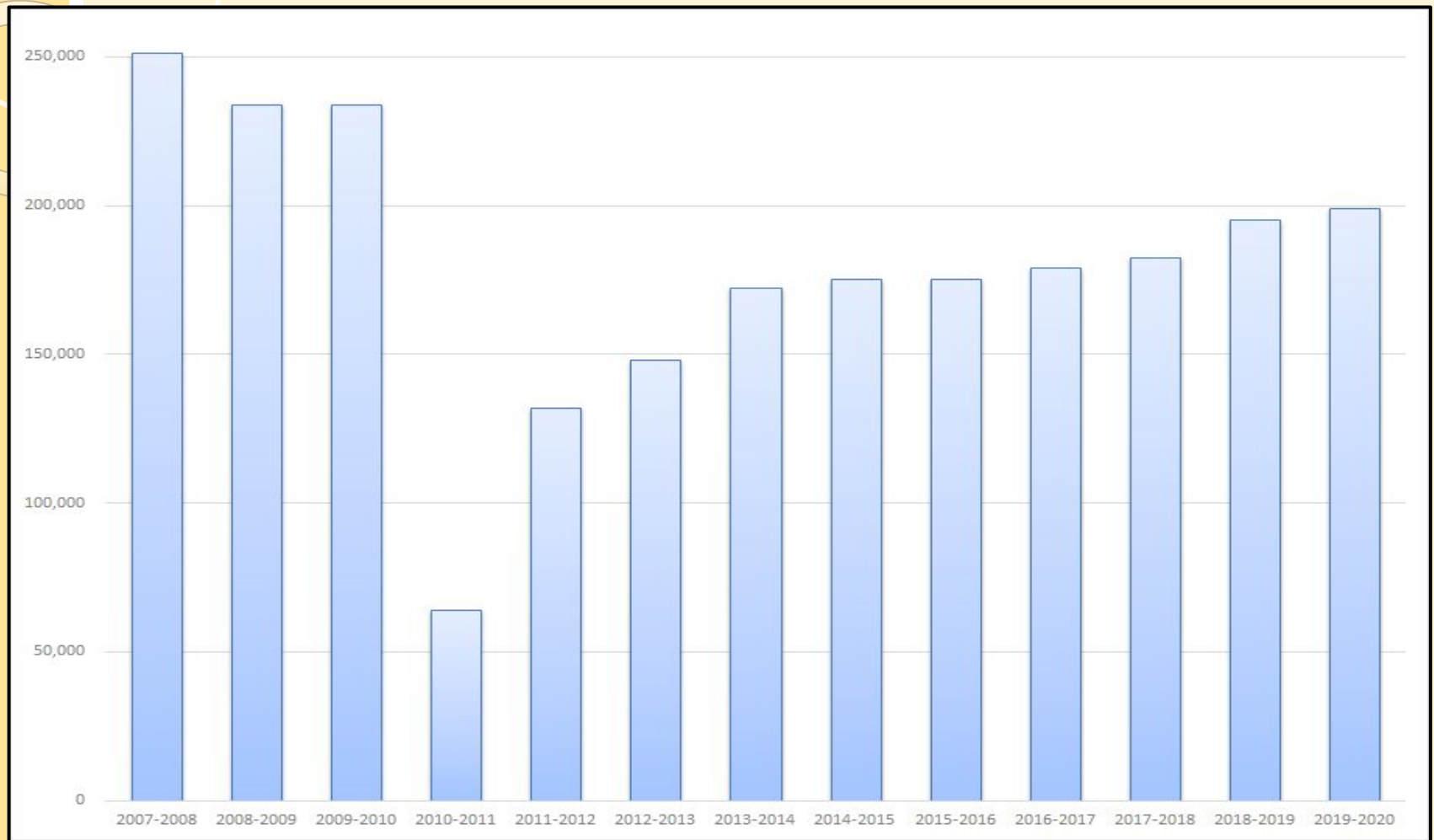
Budget Details: Revenue Sources



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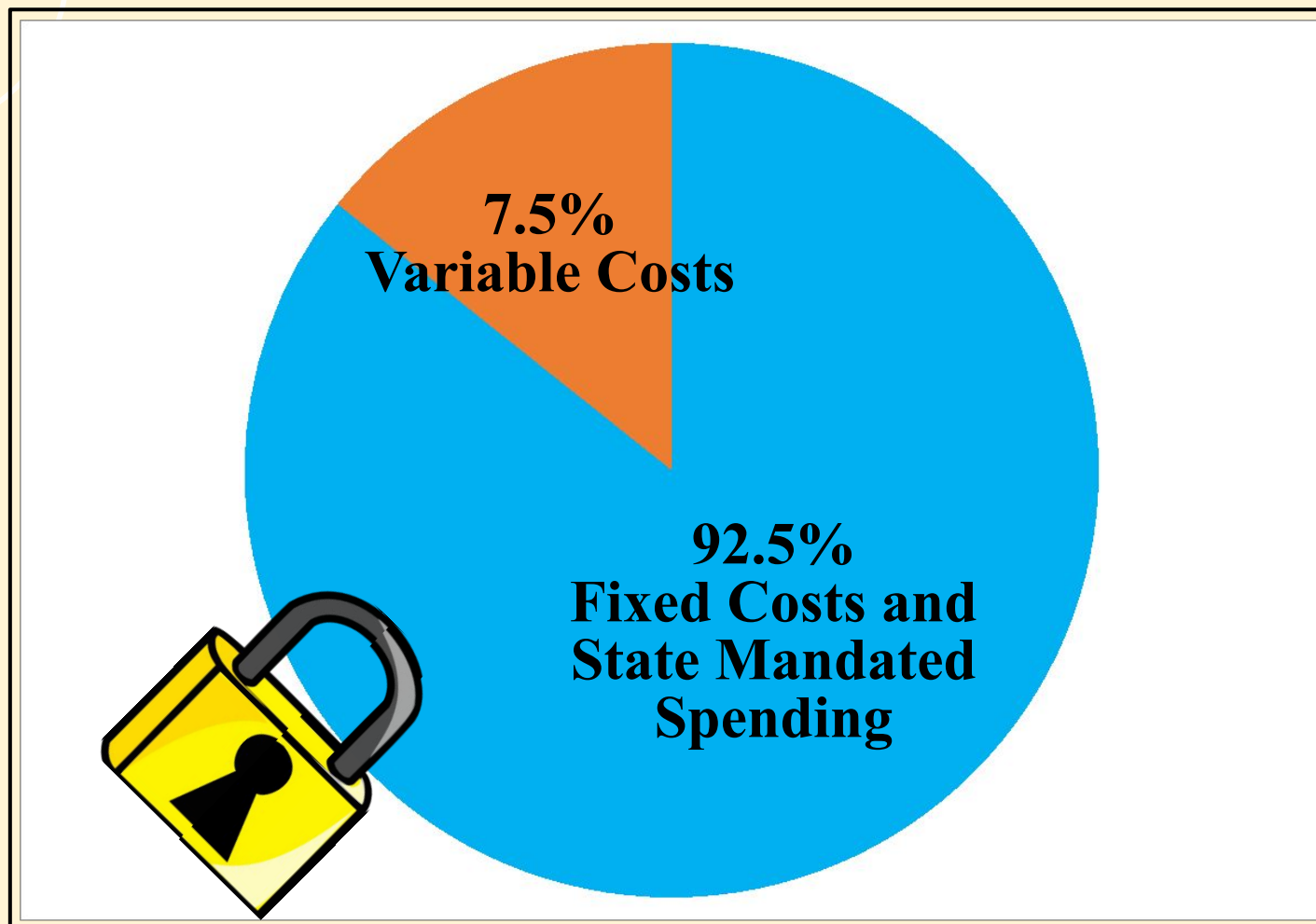
Budget Details: History of State Aid



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Budget Details: Where Does the Money Go?

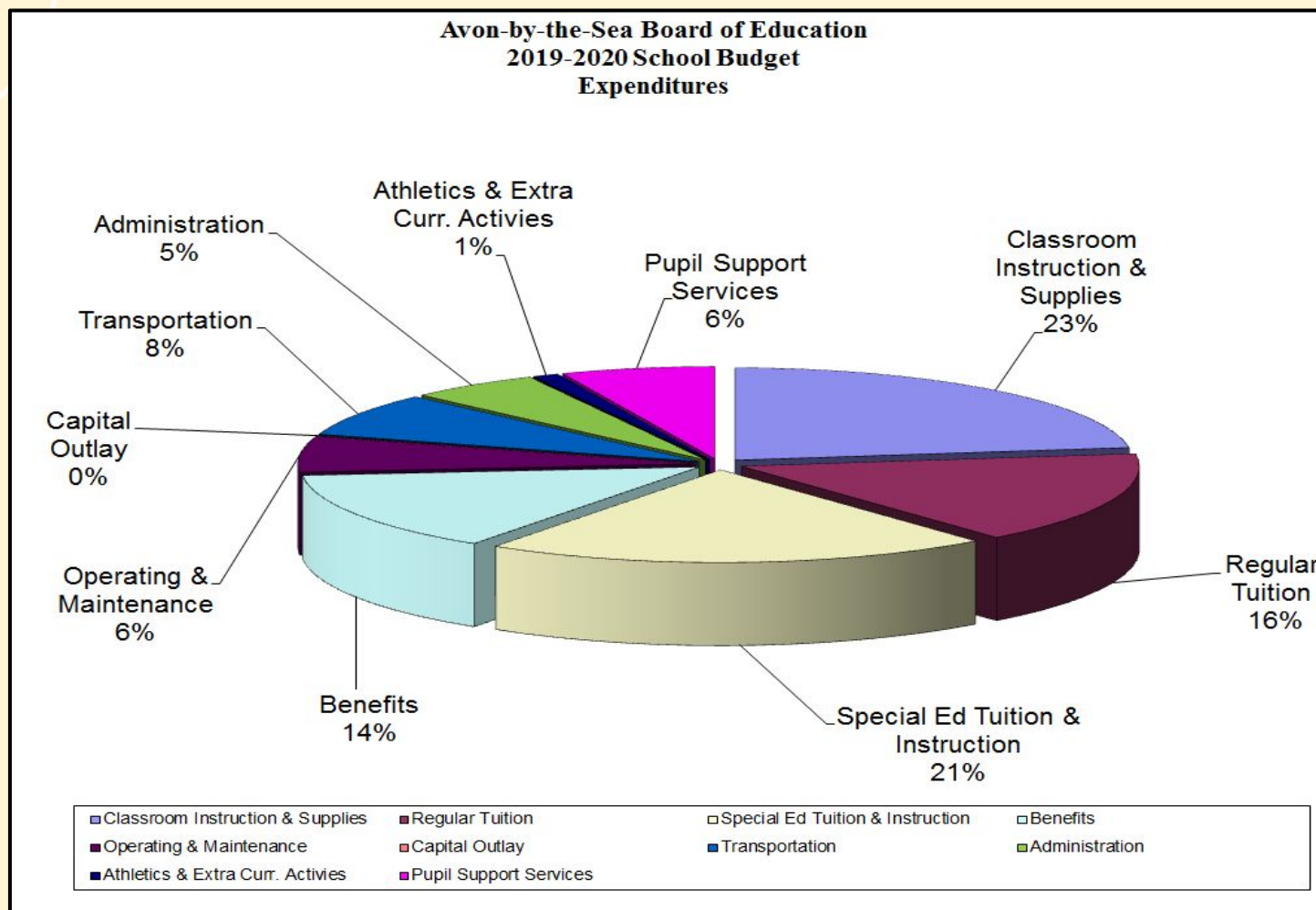


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Budget Details: Expenditures

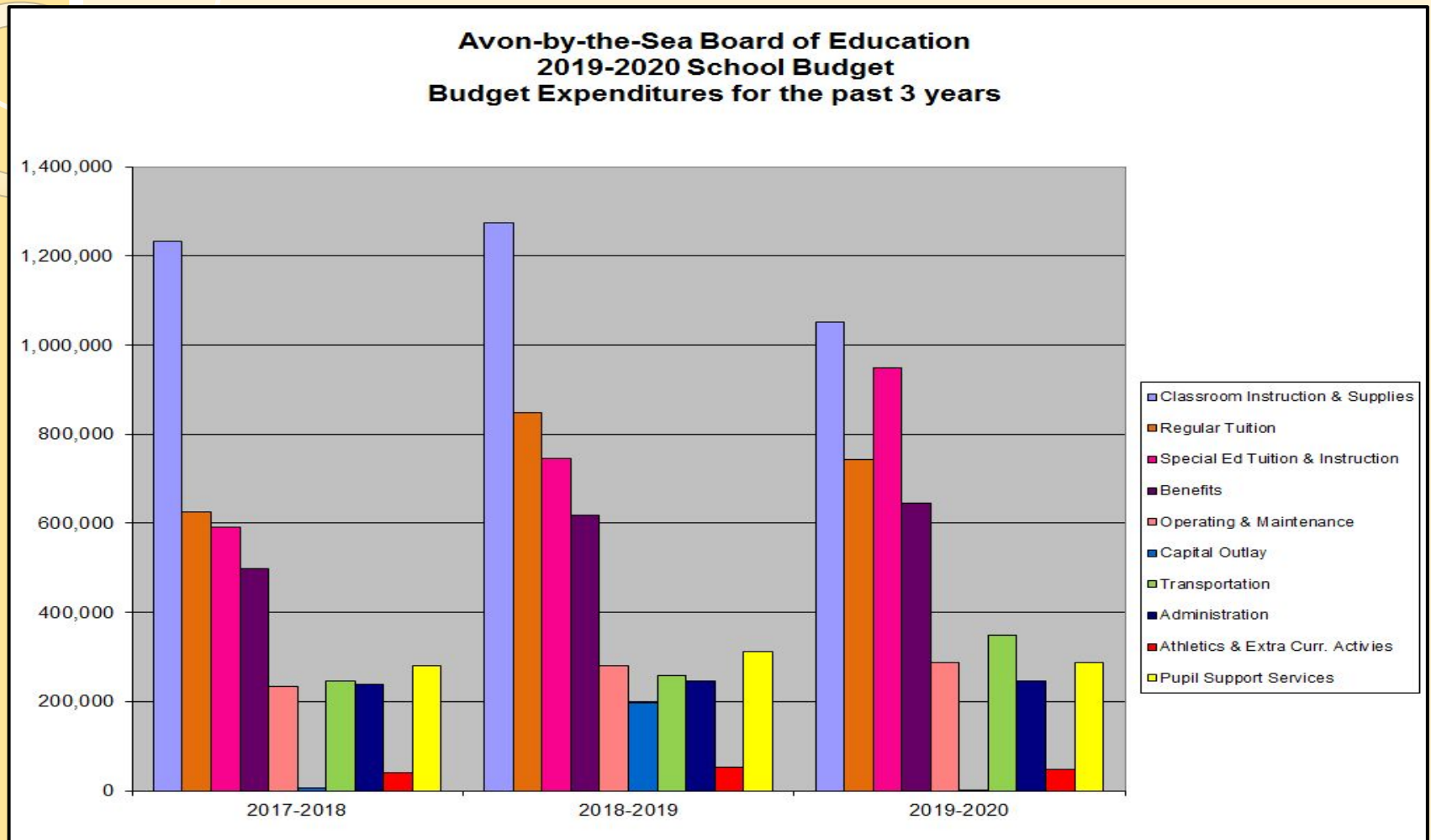


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Budget Details: Expenditures Comparison



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Budget Details: **Management**

What is the district forced to do to manage the deficit:

- Do More With Less
 - *every line item in the budget has been carefully examined (cost vs. benefit) - reduce and strategic monitoring of supply spending*
 - *capitalize on staff roles and responsibilities*
 - *extensive application of shared and coordinated services*
- Launch a Preschool Program
- Reductions and Cuts in Programming
- Increase Taxes (and using Banked Cap)
- Reduction in Force (reduce staff full time equivalency)
- Continue collaborative efforts with Partner Organizations
 - *Home and School Association provides resources for classroom teacher support, Field Trip transportation costs, Assemblies, After School Programming, Extra-Curricular experiences*



Budget Details: **Program Impact**

Funding Eliminated:

- Arts Middle School Programming
- Transportation to Athletics, uniform replenishment

Funding Reduced:

- Supplies (across all supply account lines)
- Professional Development (training hours and coverage)
- Instructional supplies for at-risk programming
- CST Services
- Curriculum Writing
- Administrative FTE, training and supplies
- Instructional FTE
- Extra-curricular supplies





2019-2020 **Tax Impact**



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Tax Impact: Increase Estimates

5.06% Budget Increase = \$178,981

| Property Assessment | 2018/2019 SCHOOL TAX/YEAR | 2019/2020 SCHOOL TAX/YEAR | ANNUAL INCREASE |
|---------------------|---------------------------|---------------------------|-----------------|
| \$600,000 | \$2,154 | \$2,262 | \$108 |
| \$750,000 | \$2,693 | \$2,828 | \$135 |
| \$850,000 | \$3,052 | \$3,205 | \$153 |
| \$900,000 | \$3,231 | \$3,393 | \$162 |
| \$1,050,000 | \$3,770 | \$3,959 | \$189 |
| \$1,200,000 | \$4,308 | \$4,524 | \$216 |
| \$1,350,000 | \$4,847 | \$5,090 | \$243 |
| \$1,500,000 | \$5,385 | \$5,655 | \$270 |



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Questions and Discussion



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Avon Elementary School
www.AvonSchool.com

Budget Information:
www.AvonSchool.com/Performance

2019-2020 School Budget Presentation
2019-2020 User Friendly Budget



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Tuition Program Advertising

Avon-by-the-Sea Elementary School



Avon-by-the-Sea Elementary School

PRESCHOOL

3/4 YEAR OLD PROGRAM 4/5 YEAR OLD PROGRAM

Avon School is proud to announce the launch of our very own Integrated Preschool program beginning in September 2019. The program will be open to both Residents and Nonresidents on a tuition basis and provide children ages 3-5 with a comprehensive and innovative curricular experience utilizing the Tools of the Mind framework.

Your child will learn and grow in a small group environment and programming will foster academic competencies including language skills, fine and gross motor skills, and pre-reading readiness. The program will also target development of social skills such as executive functioning, self-regulation, and positive peer interactions.



- Limited Seats Available
- Visit our website for detailed information
- Preschool Tuition Students will be given priority for K-8 Tuition Program enrollment
- Applications must be completed by:

MAY 24, 2019

Program and Registration Information

Please visit our Preschool page or call:

732.775.4328

www.AvonSchool.com/Preschool



Avon-by-the-Sea Elementary School

In Search of a Top-Rated Elementary Education?

Your search is over! Avon School offers a **Tuition Program** for families who do not live in Avon-by-the-Sea

Take advantage of:

- Safe and nurturing environment
- Small class sizes
- Innovative learning opportunities
- Affordable annual tuition

GRADES K-8 TUITION PROGRAM

Now accepting Applications
for September enrollment

Limited Seats Available

Visit our website for detailed information

www.AvonSchool.com/Tuition



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