

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*



2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM





2022-2023 **Budget Basics**



2022-2023 Public Budget Hearing Presentation
Wednesday 27 April 2022 at 7:00 PM



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 130 students in the building, the 2022-2023 Avon School Budget must support the thorough and efficient education of approximately 162 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

Late February - Governor's Budget Address (state aid figures within 48 hours)

Early March - Board Committee review of proposed tentative budget

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

April - 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 2022-2023 school year



2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM



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

- Review Revenue Streams:
 - Tax Base, Grants, Tuition Program



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Wednesday 27 April 2022 at 7:00 PM



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





2022-2023 **Investments**



2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM



Investment Area: **Facilities**

- Extensive building and campus renovation completed in 2009
 - Modernized systems of heating, cooling, lighting
 - Building-wide network infrastructure
- Technology and 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
- 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 (0.15)
- 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
- Facility Maintenance (systems, security, and technology)
- Constantly changing needs
- Relatively small budget (reduced ability to absorb change)
- Increase in tuition costs above 2%





2022-2023 **Budget Details**



2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM



Budget Details: Funding Breakdown

I. General Fund: \$4,840,033

Local Tax Levy:
\$4,032,065

*This is the portion of the
budget raised thru taxes*

Other Revenue:
\$807,968

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

II. Special Revenue: \$367,940

Federal and State Grants

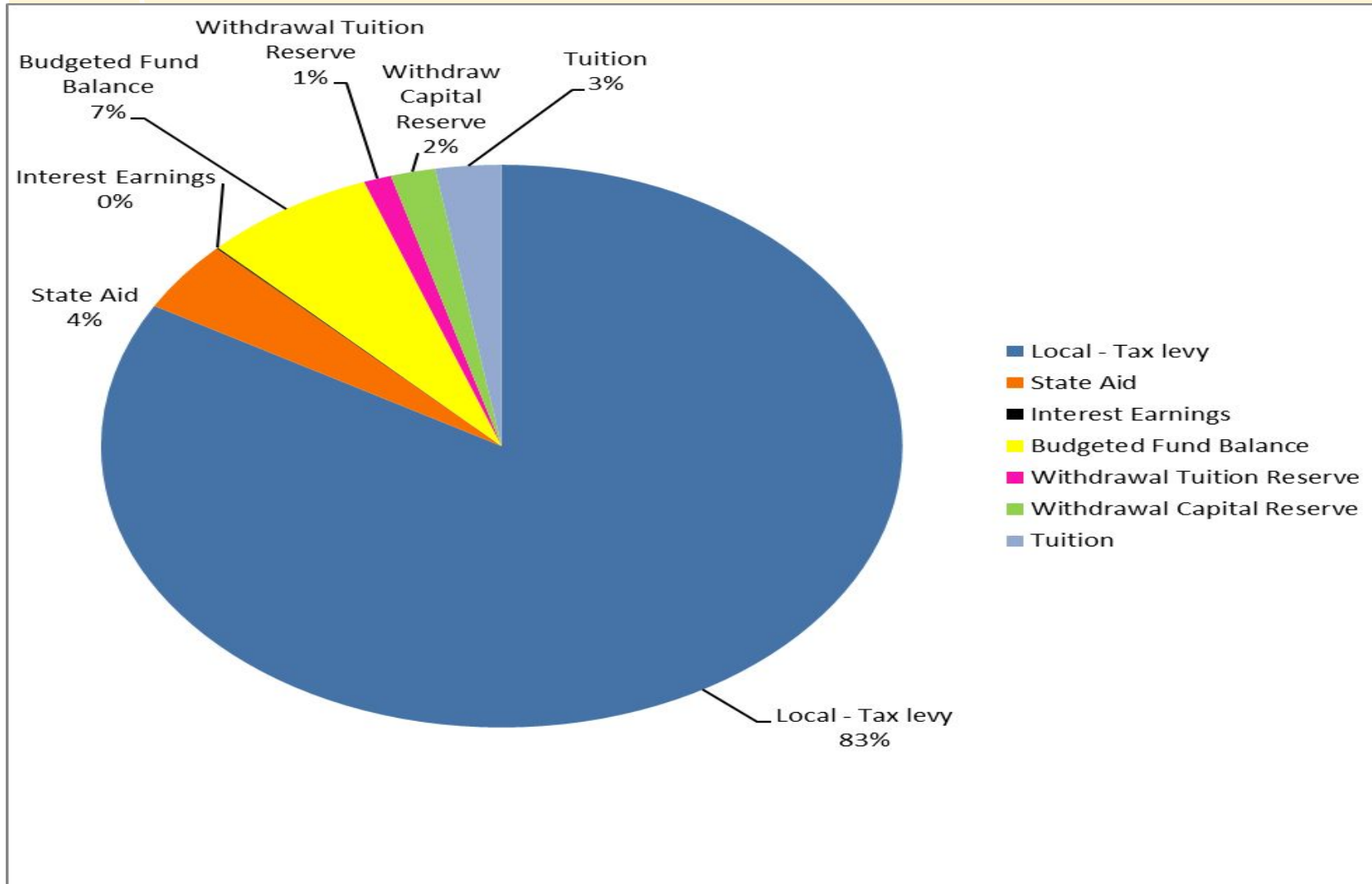
- Title I
- Title IIA
- Title IV
- IDEA
- CRRSA Act

III. Debt Service: \$412,375

*Principal and interest payments on bonds
approved for addition and renovation*



Budget Details: Revenue Sources

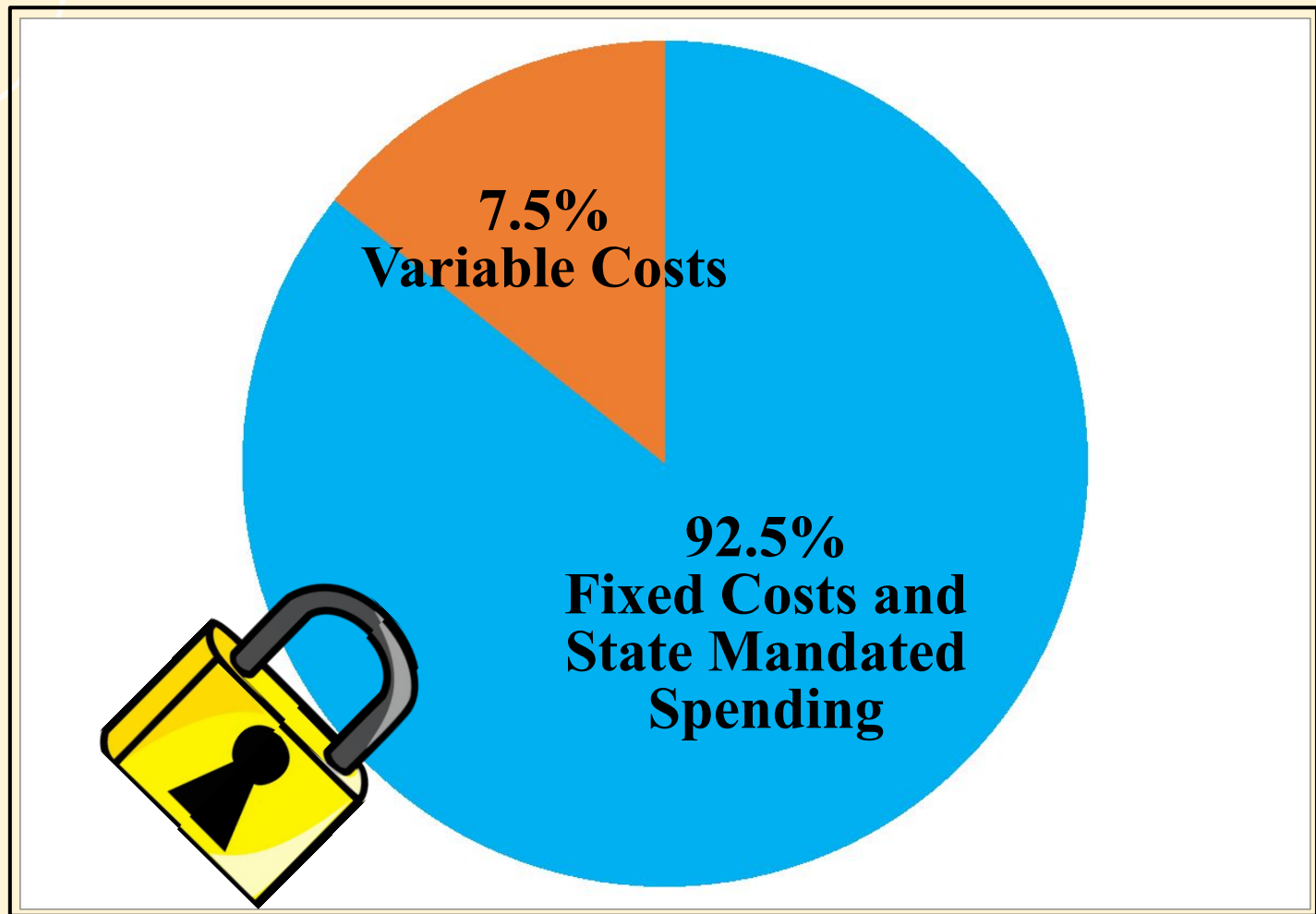


2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM

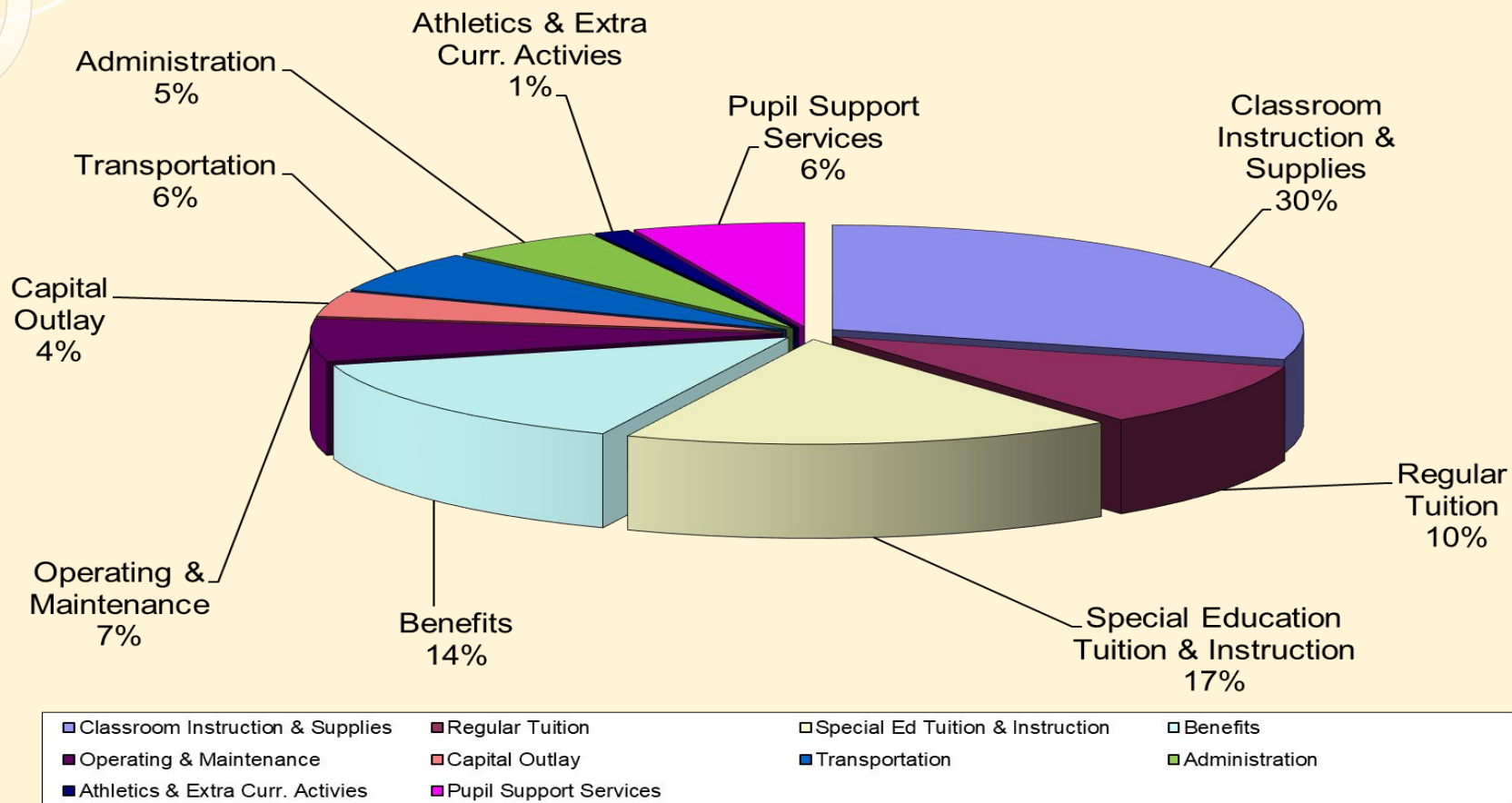


Budget Details: Where Does the Money Go?



Budget Details: Expenditures

Avon-by-the-Sea Board of Education 2022-2023 School Budget Expenditures



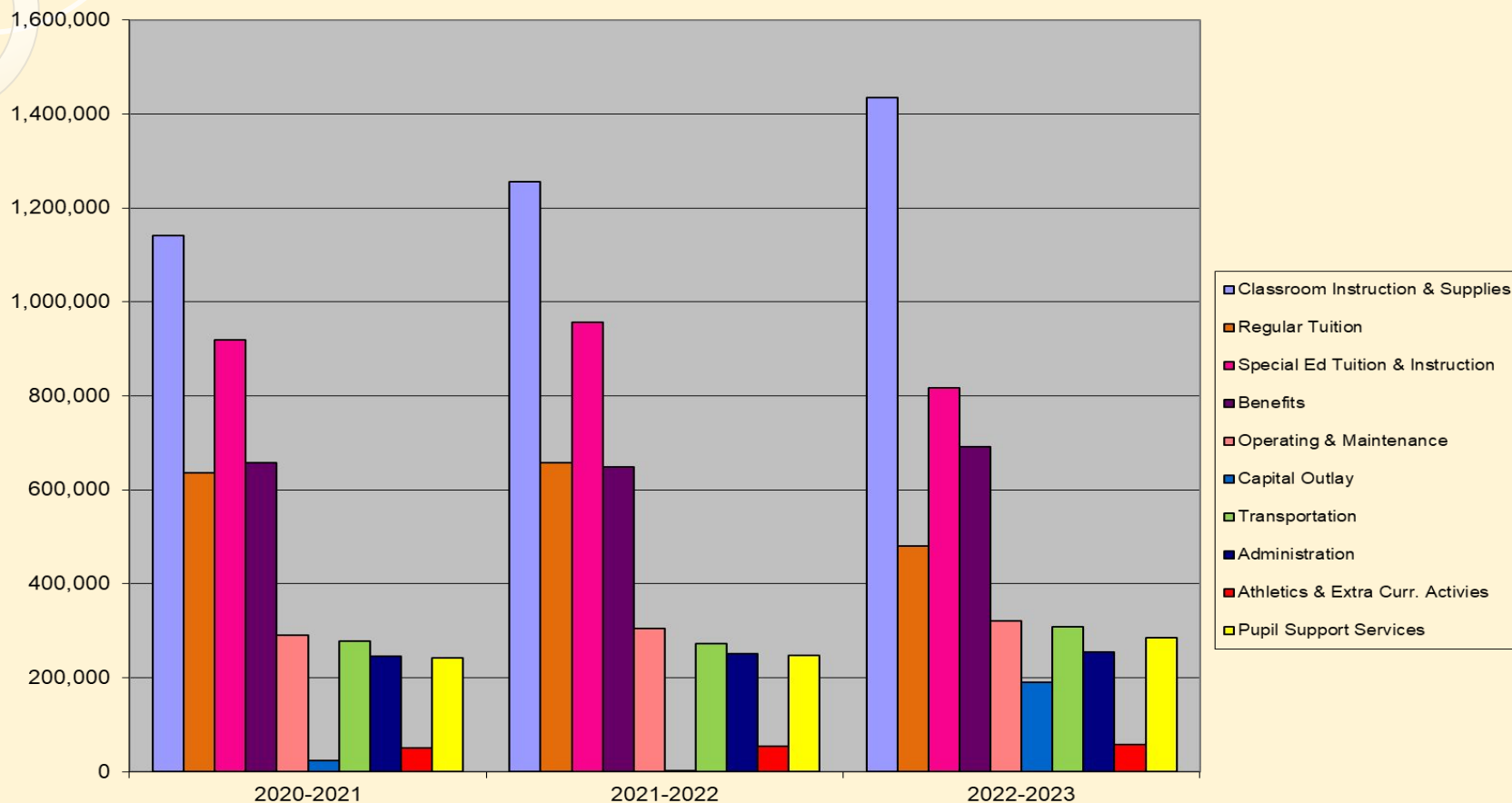
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Wednesday 27 April 2022 at 7:00 PM



Budget Details: Expenditures Comparison

Avon-by-the-Sea Board of Education
2022-2023 School Budget
Budget Expenditures for the past 3 years



2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM





2022-2023 **Tax Impact**



2022-2023 Public Budget Hearing Presentation

Wednesday 27 April 2022 at 7:00 PM



Tax Impact: Increase Estimates

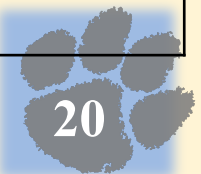
2% Budget Increase = \$79,060

| Property Assessment | 2021/2022 SCHOOL TAX/YEAR | 2022/2023 SCHOOL TAX/YEAR | ANNUAL INCREASE |
|---------------------|---------------------------|---------------------------|-----------------|
| \$600,000 | \$2,406 | \$2,454 | \$48 |
| \$750,000 | \$3,008 | \$3,068 | \$60 |
| \$850,000 | \$3,409 | \$3,477 | \$68 |
| \$900,000 | \$3,609 | \$3,681 | \$72 |
| \$1,050,000 | \$4,211 | \$4,295 | \$84 |
| \$1,200,000 | \$4,812 | \$4,908 | \$96 |
| \$1,350,000 | \$5,414 | \$5,522 | \$108 |
| \$1,500,000 | \$6,015 | \$6,135 | \$120 |
| \$1,800,000 | \$7,218 | \$7,362 | \$144 |



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Questions and Discussion



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Avon Elementary School
www.AvonSchool.com

Budget Information: www.AvonSchool.com/Performance

2022-2023 School Budget Presentation
2022-2023 User Friendly Budget
2022-2023 Advertised Budget



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Tuition Program Advertising

Avon-by-the-Sea Elementary School



Preschool, Kindergarten, Grades 1-8 **TUITION PROGRAM**

Accepting Applications for Enrollment

In Search of a top-rated elementary education? Look no further! Avon School offers tuition programming for families who are not residents of Avon-by-the-Sea.

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

Limited Seats Available

Please visit our website to get started:



www.AvonSchool.com/Tuition



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