

# Avon Elementary School

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

**Mr. Christopher Albrizio** - *Superintendent/Principal*

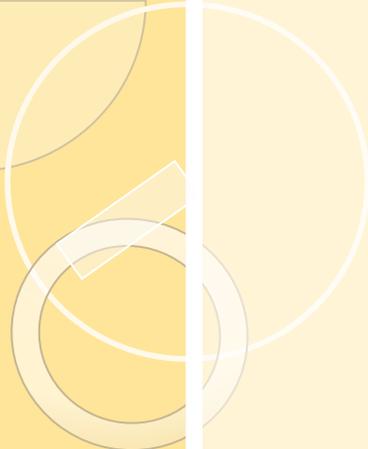
**Mrs. Amy Lerner** - *School Business Administrator, Board Secretary*



**2020-2021 Public Budget Hearing Presentation**

*Wednesday 29 April 2020 at 7:00 PM*





**2020-2021**  
**Budget Basics**



**2020-2021 Public Budget Hearing Presentation**  
*Wednesday 29 April 2020 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 125 students in the building, the 2020-2021 Avon School Budget must support the thorough and efficient education of approximately 170 students from Preschool age through Grade 12



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# 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

- 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 2020-2021 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

- Review Revenue Streams:
  - Tax Base, Grants, Tuition Program
- Eligible use of Banked Cap



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# Budget Basics: **Responsibilities**

## District Educational Responsibilities

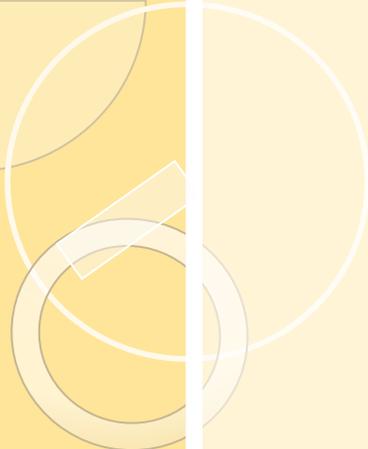
- Thorough and efficient education for all children of the community
- Campus Safety and Security for staff and students
- Federal and State DOE mandated accountability, reporting, and training requirements
- Standards-based curriculum and multi-tiered system of supports
- Progressive and diverse programming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



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**2020-2021**  
**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



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# 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 (0.18)
- Secretarial and Custodial Staff
  - School Operations, Business Assistant, Head Custodian, Part-Time Evening Custodians



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# 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**

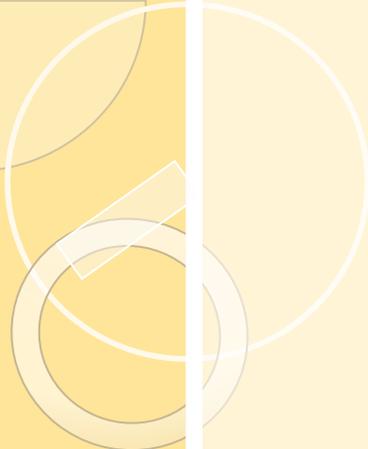
Examples: Property, Liability



# Challenges

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





**2020-2021**  
**Budget Details**



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# Budget Details: Funding Breakdown

I. General Fund:  
**\$4,484,521**

Local Tax Levy:  
**\$3,875,495**

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

Other Revenue:  
**\$609,026**

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

II. Special Revenue:  
**\$57,378**

Federal and State Grants

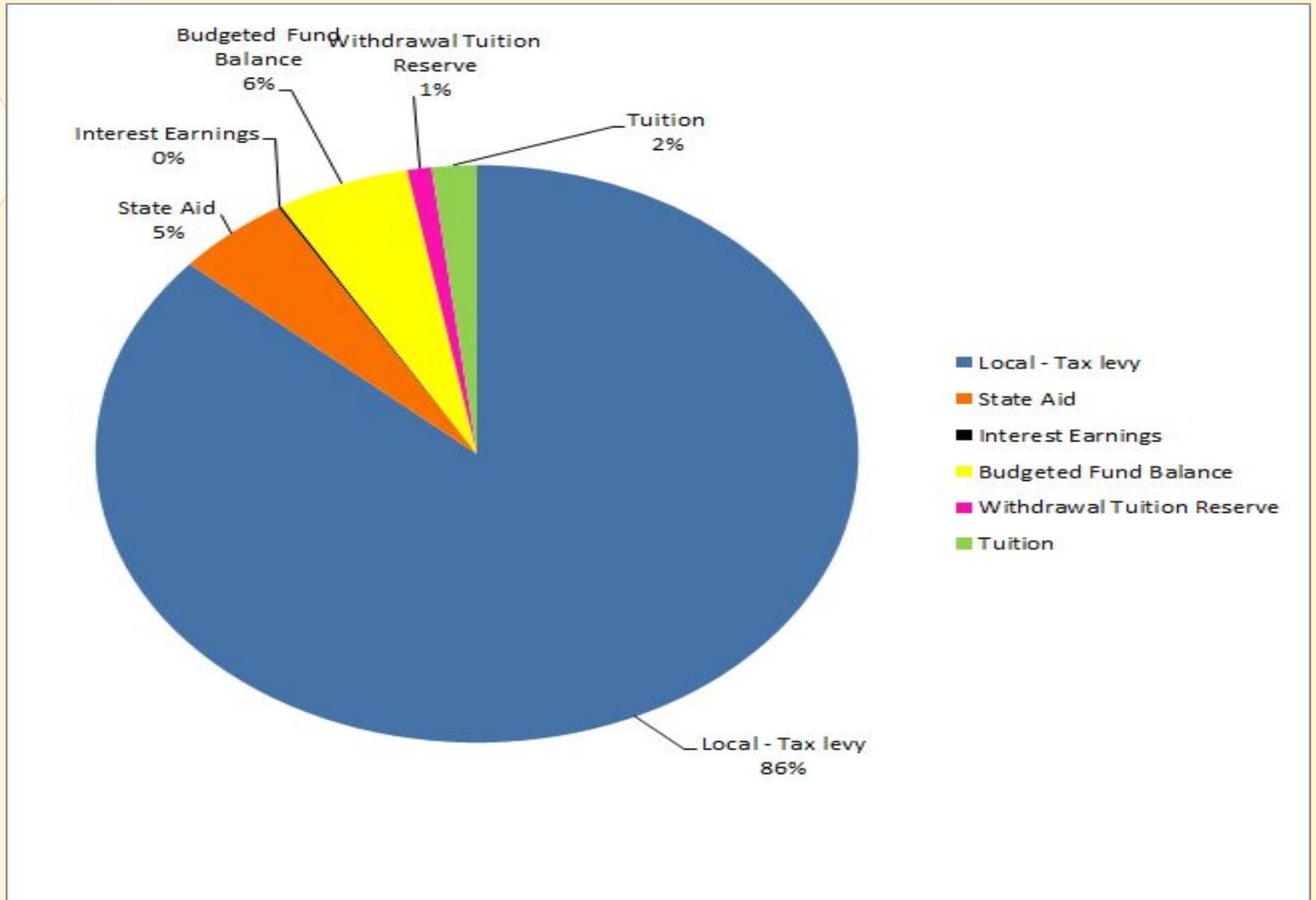
- Title I
- Title IIA
- Title IV
- IDEA

III. Debt Service:  
**\$408,755**

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



# Budget Details: Revenue Sources

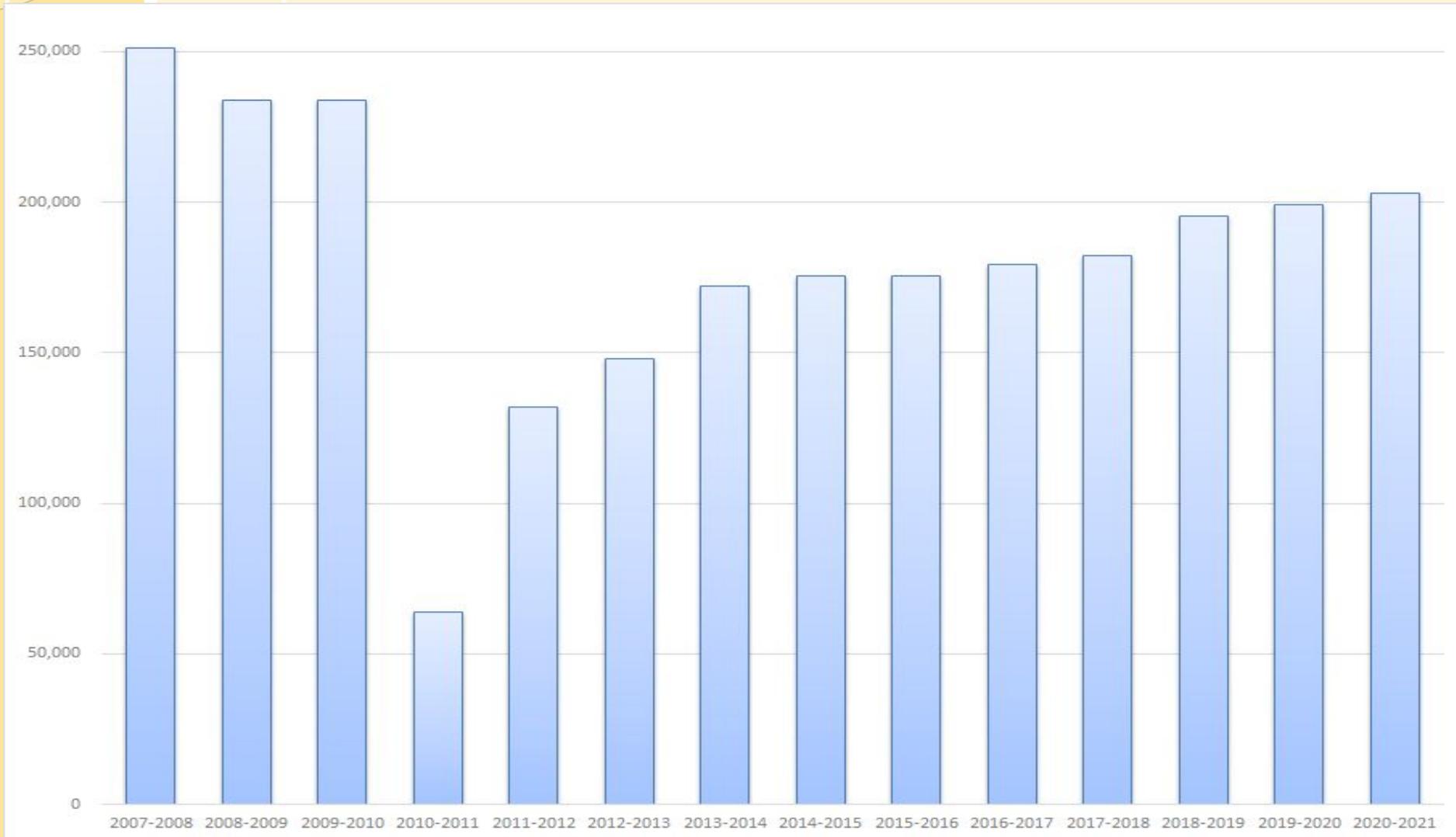


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# Budget Details: History of State Aid

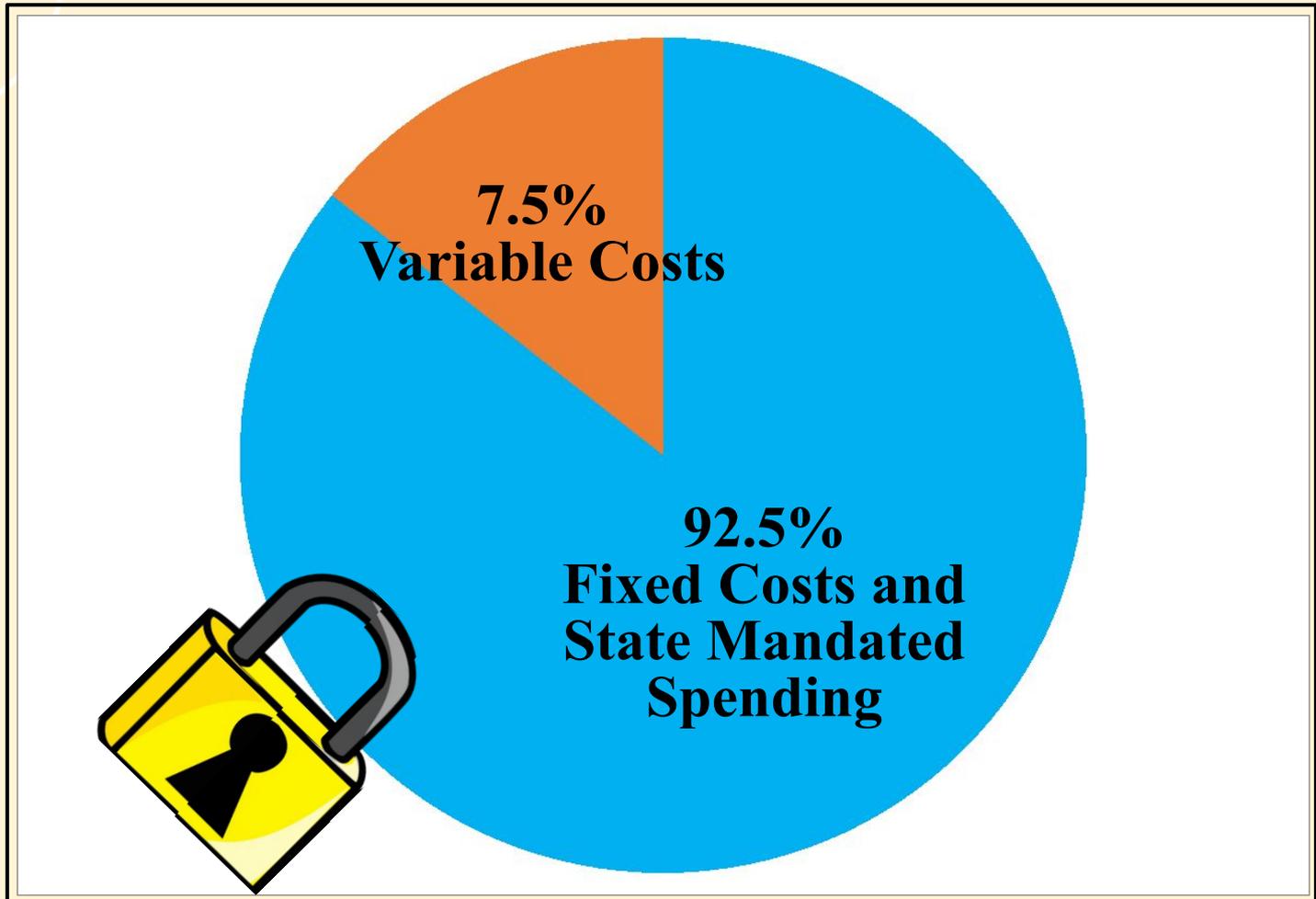


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# Budget Details: Where Does the Money Go?



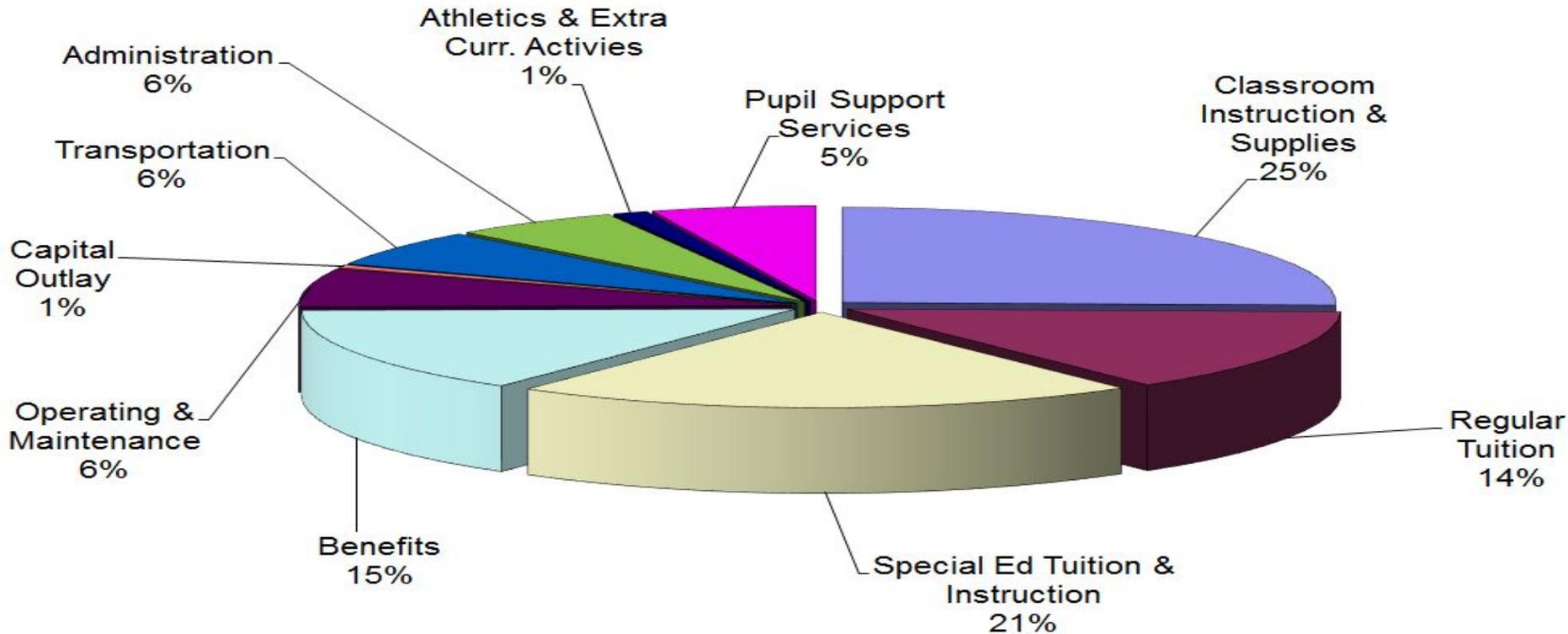
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# Budget Details: Expenditures

## Avon-by-the-Sea Board of Education 2020-2021 School Budget Expenditures



- |                                    |                        |                                  |                |
|------------------------------------|------------------------|----------------------------------|----------------|
| Classroom Instruction & Supplies   | Regular Tuition        | Special Ed Tuition & Instruction | Benefits       |
| Operating & Maintenance            | Capital Outlay         | Transportation                   | Administration |
| Athletics & Extra Curr. Activities | Pupil Support Services |                                  |                |



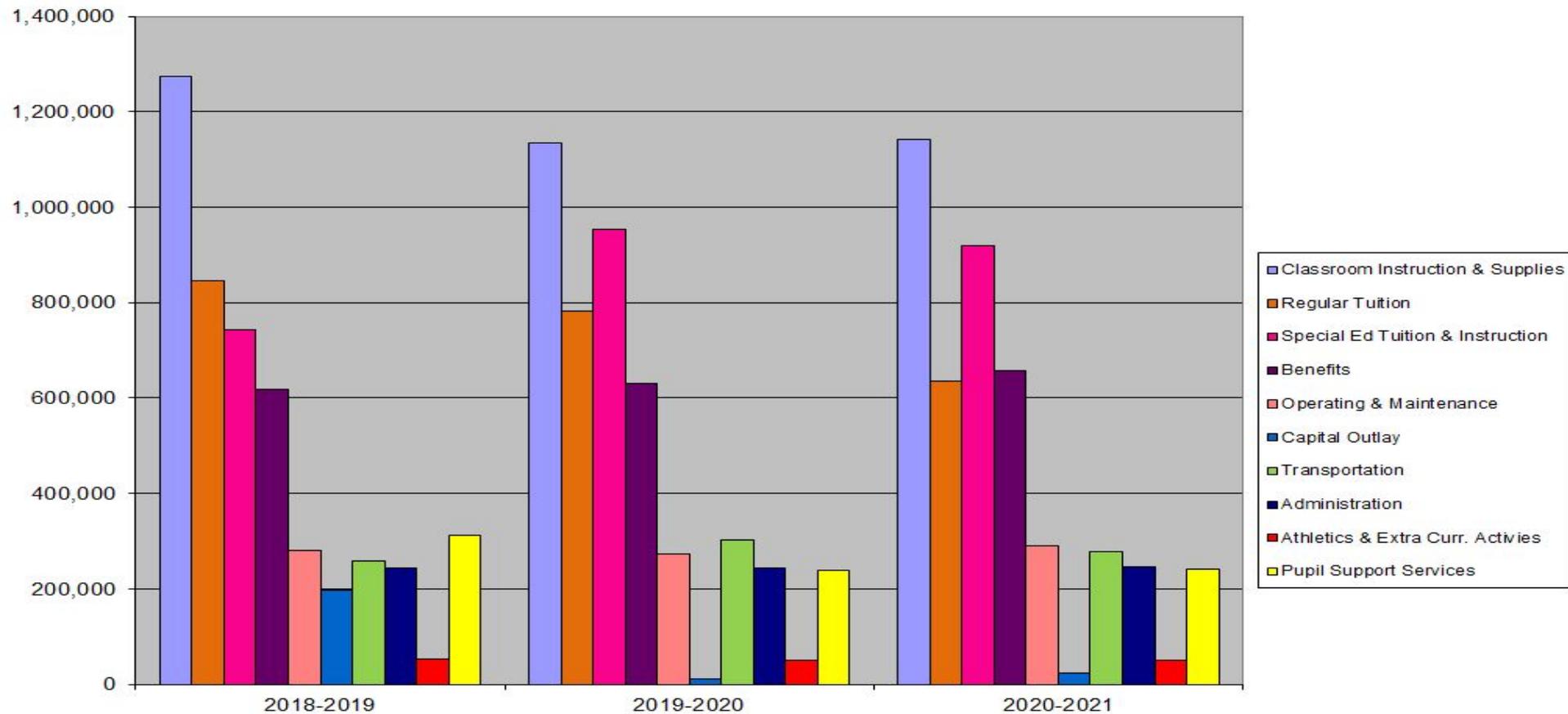
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# Budget Details: Expenditures Comparison

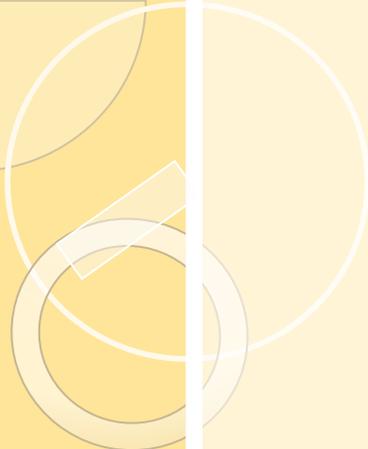
## Avon-by-the-Sea Board of Education 2020-2021 School Budget Budget Expenditures for the past 3 years



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**2020-2021**  
**Tax Impact**

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# Tax Impact: Increase Estimates

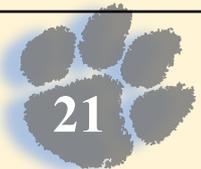
4.29% Budget Increase = \$159,372

Property Assessment	2019/2020 SCHOOL TAX/YEAR	2020/2021 SCHOOL TAX/YEAR	ANNUAL INCREASE
\$600,000	\$2,262	\$2,358	\$96
\$750,000	\$2,828	\$2,948	\$120
\$850,000	\$3,205	\$3,341	\$136
\$900,000	\$3,393	\$3,537	\$144
\$1,050,000	\$3,959	\$4,127	\$168
\$1,200,000	\$4,524	\$4,716	\$192
\$1,350,000	\$5,090	\$5,306	\$216
\$1,500,000	\$5,655	\$5,895	\$240

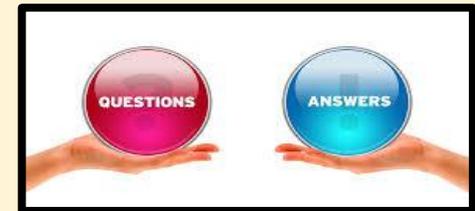
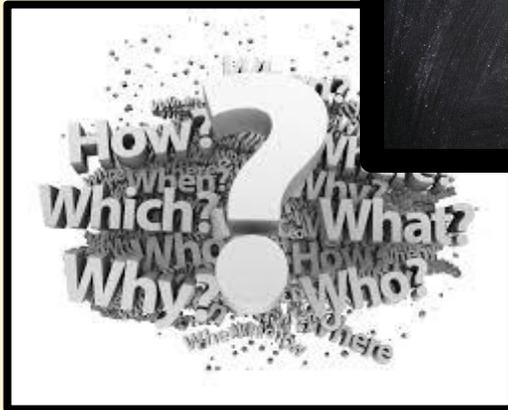


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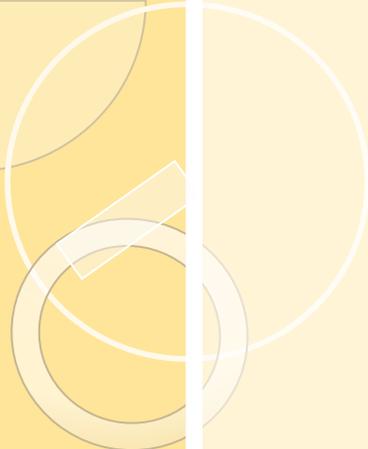
# Questions and Discussion



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**Avon Elementary School**  
[www.AvonSchool.com](http://www.AvonSchool.com)

**Budget Information:**  
[www.AvonSchool.com/Performance](http://www.AvonSchool.com/Performance)

2020-2021 School Budget Presentation  
2020-2021 User Friendly 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](http://www.AvonSchool.com/Tuition)



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