

Elsinboro Township Board of Education



*Public Hearing on the
2023-2024 School Year Budget
May 8, 2023*

Elsinboro Township School...

...Is committed to providing a learning environment where all students achieve the New Jersey Student Learning Standards and acquire the skills, knowledge, and attitudes to become responsible contributing citizens in a changing global community.



2023-2024 Budget Development

- **October 17:** Board of Education approved Budget Development Schedule (tentative)
- **December 2022 – March 2023:** Meetings (formal and informal) held with CSA, Maintenance Coordinator, Technology Support Personnel, Child Study Team members, etc. to determine staffing needs, student placement recommendations/enrollment projections, facility/maintenance priorities, technology needs (student/staff level); Fixed costs (employee benefits, district insurances, transportation, utilities, leases, etc.) incorporated into projected budget
- **February 28:** Governor Murphy's Budget Message
- **March 2:** State Aid figures released
 - \$296,221 increase in Equalization Aid*
 - (\$5,891) decrease in School Choice Aid*
 - \$92,128 increase in Preschool Expansion Aid*
- **March 15:** Board of Education approved the preliminary budget for submission to the County Office of Education (Budget submitted by March 20 deadline)
- **April 4:** Budget review held with Executive County School Business Official *Questions/Discussion/Feedback; Revisions (not financially related)*
- **April 19:** Budget officially approved by the County Office of Education
- **May 8:** Public Hearing & final adoption of budget by Board of Education



2023 - 2024 Budget Accomplishments ...

- **Adequate Staffing for Instructional Support**
 - *Continued employment of additional Special Education Teacher (from ESSER Grant → General Fund Budget)*
 - *Special Areas - Continued employment of PT Art (shared), Music, Spanish (shared) and Health teachers for grades K-8*
 - *Continued agreement with Quinton Township School for shared Mental Health Counselor (more time at ETS) and shared Trauma Informed Coordinator*
 - *New: Employment of a Reading Specialist for enhanced student support*
- **Continuation of Academic Programs**
 - *Maintain small class sizes*
 - *Kindergarten – Eighth grades (1 class per grade level)*
 - *School Choice District*
 - *Year 2 of Preschool Program housed at Quinton Township School (PEA Grant funding)*
- **Building Professionalism**
 - *Continue to provide training for teachers and administration on the Danielson Evaluation Model and the OnCourse platform*
 - *Provide mentoring for first year teachers*
 - *Provide Professional Development opportunities on various topics, subject areas, support as needed including (General Fund Budget & Title IIA Grant funding):*
 - *Through OnSpire and OnCourse for teachers falling in the ineffective and/or partially effective range*
 - *On the implementation of NJSLA*
 - *Differentiated Instruction with the utilization of centers for instruction*
 - *In the areas of ELA and Mathematics*
 - *i-Ready supports*
 - *Curriculum revisions*

The
GOOD
News!

2023 – 2024 Budget Accomplishments ...

Continued

- **Supplies, technology equipment and other resources**
 - *Purchase curriculum Resources for Subject Areas as needed*
 - *Increase instructional resources to support balanced literacy instruction*
 - *Increase technology software and materials to enhance STEAM instruction*
 - *Purchase electronic curricular resources for Math, Science and Social Studies*
- **Raising Standards**
 - *Achieve full implementation of the NJ Student Learning Standards and ensure that all students reach their highest potential using student-centered programs and supports*
 - *Improve academic outcomes for all students and ensure student engagement and student support by strengthening comprehensive curriculum, instruction, and assessment systems in the district*
 - *Continue focus on organizing the classrooms for a variety of learning opportunities that encourage both whole group and small group activities*
 - *Provide materials that support instruction and make them accessible for all types of learners*
 - *Continue to update all areas of the curriculum to meet current NJ Student Learning Standards*
 - *Maintain i-Ready curriculum supports and i-Ready assessment*



2023 - 2024 Budget Accomplishments ...

Continued

- **Continued co- & extra- curricular opportunities**
 - *Provide resources for all after school activities and clubs (General Fund budget & ESSER Grants funding)*
 - *Provide necessary support for the before and after school care for students*
- **Protecting Our Investment**
 - *Parking lot expansion project – It's happening this summer! ~ Landscaping to complete project*
 - *Pole Barn building project – It's happening this spring!*
 - *Installation of air conditioning in the gymnasium/multi-purpose room*
 - *Replace ceilings and lights in additional classrooms*
 - *New playground equipment – Suggestions from our Students!*
 - *Upgrade phone/intercom/safety notification system*
 - *In partnership with Elsinboro Township, complete Walking Path – install stations*
- **Planning for the Future**
 - *Provide additional technology resources for the implementation of NJSLA*
 - *Continue to update technology*
 - *Continue the summer school program beyond the 2023-2024 school year*
- **Community Relations**
 - *Student handbooks*
 - *Efficiently utilize our social media coverage including Facebook and Twitter*
 - *Maintain and enhance the district website*
 - *Continue utilization of Blackboard Connect for parents and community communication*
 - *Continue to utilize OnCourse Student Management System to its fullest potential*

Efficiencies & Shared Services...

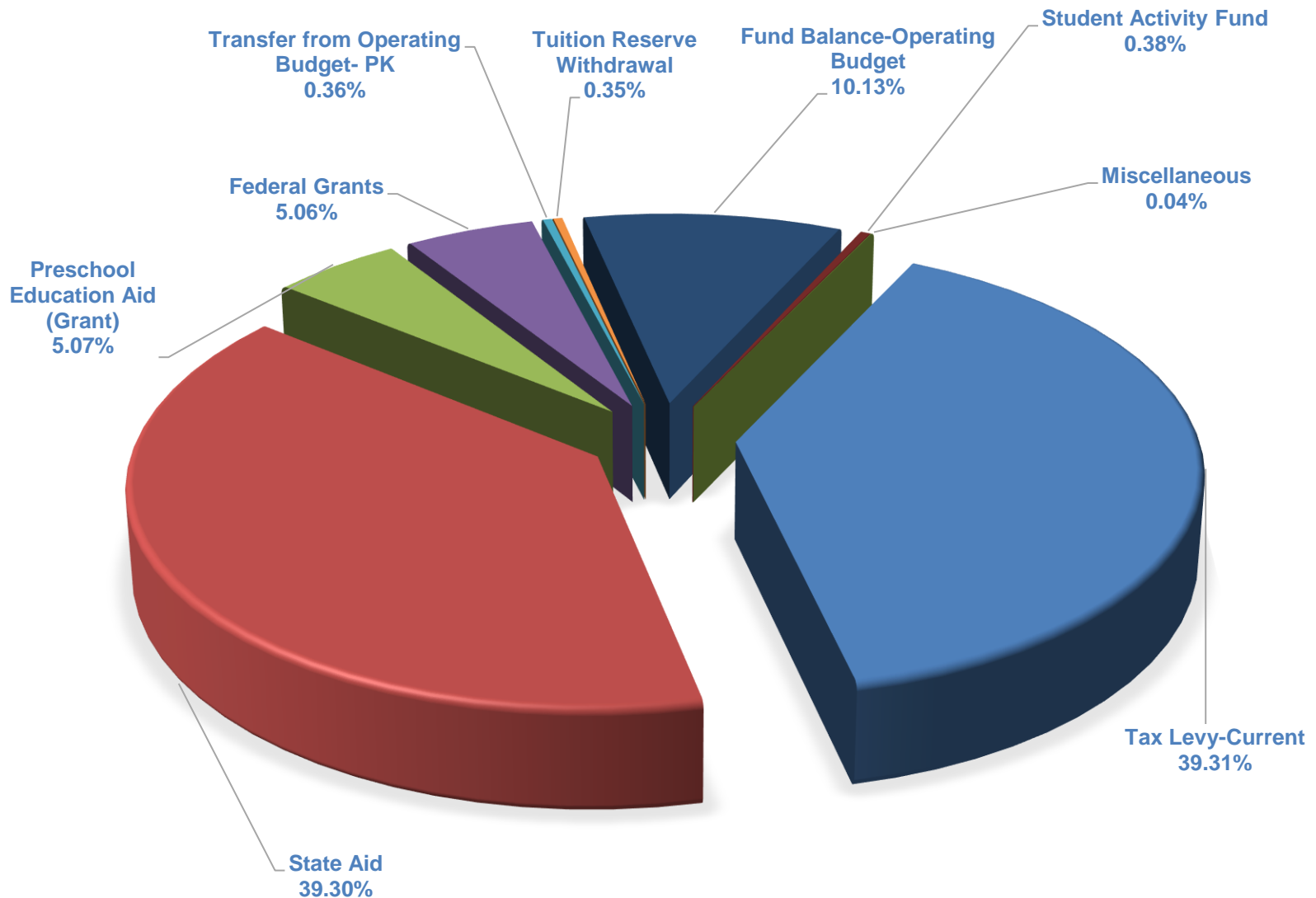
- *Food Service Agreement with Lower Alloways Creek School*
- *Transportation Jointures*
- *Energy Cooperative*
- *Purchasing Cooperatives – State Contract, County Consortium, ESC's*
- *ERATE – Category 2 Funding*
- *Shared IT*
- *Shared Business Services*
- *Shared CST*
- *Shared Related Services*
- *Shared Art Teacher*
- *Shared Spanish Teacher*
- *Shared Part-Time Mental Health Counselor*
- *Shared Part-Time Trauma Informed Coordinator*
- *Shared Early Childhood Coordinator (PEA Grant)*
- *General Insurance and Workers Compensation Coverages*
- *Employee Health Benefits – Public Employer Trust*



2023-2024 Revenue

Tax Levy	1,553,736	39.31%
State Aid	1,553,523	39.30%
Federal Grants	199,898	5.06%
Fund Balance- Operating Budget	400,290	10.13%
Miscellaneous	1,600	0.04%
Tuition Reserve Withdrawal	14,000	0.35%
Transfer from Operating Budget-PK	14,300	0.36%
Preschool Expansion Aid	200,200	5.07%
Student Activity Fund	15,000	0.38%
	3,952,547	100%

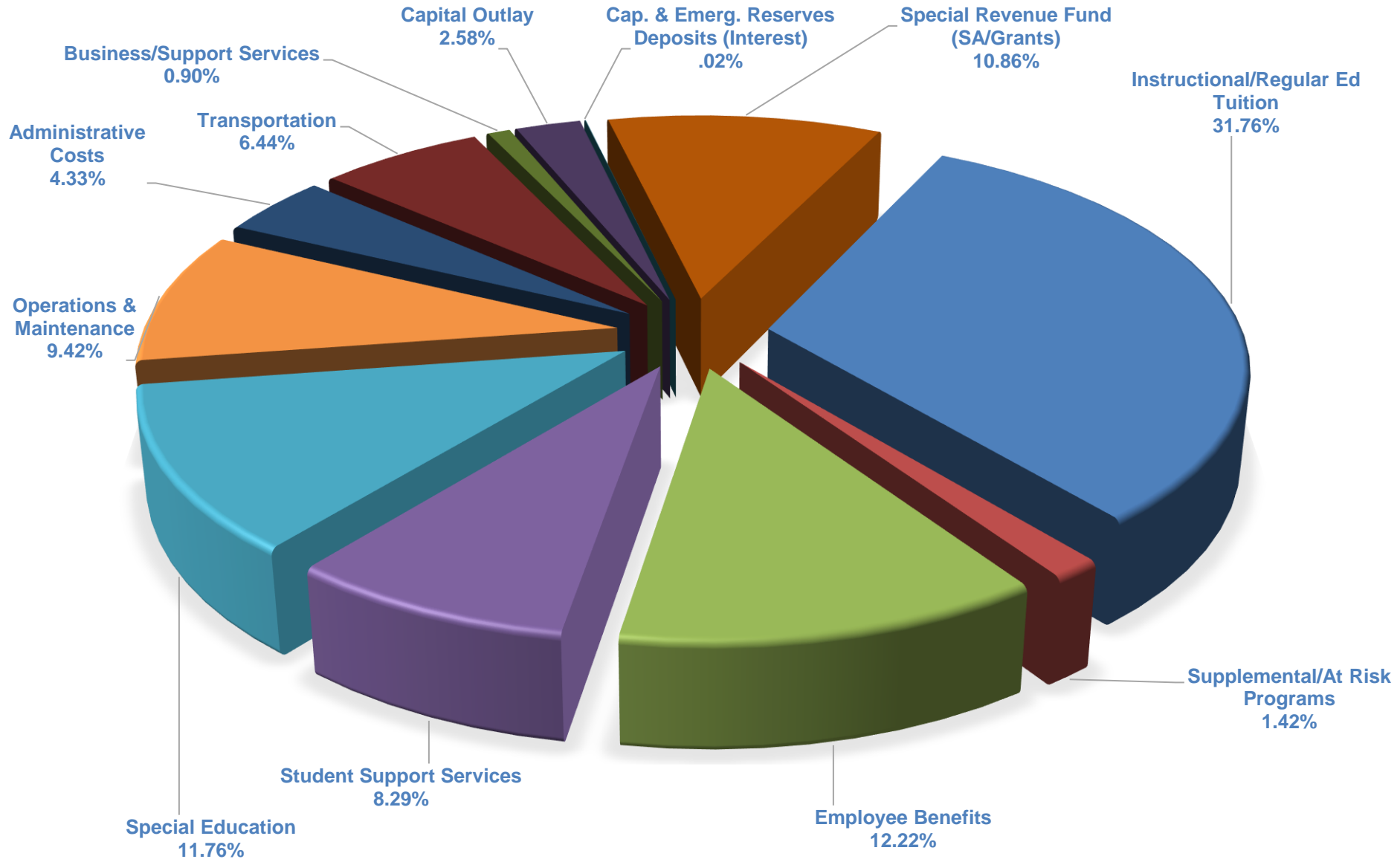
2023-2024 Revenue



2023-2024 Appropriations

Instructional/Regular Ed Tuition	1,255,366	31.76%
Special Revenue Fund (SA/Grants)	429,398	10.86%
Employee Benefits	482,956	12.22%
Student Support Services	327,805	8.29%
Special Education	464,712	11.76%
Operations & Maintenance	372,443	9.42%
Administrative Costs	171,042	4.33%
Transportation	254,713	6.44%
Business/Support Services	34,990	0.90%
Capital Outlay	102,000	2.58%
Supplemental/At Risk Programs	56,322	1.42%
Emer & Cap. Reserves Deposits (Interest)	800	.02%
Total	3,952,547	100%

2023-2024 Appropriations



District Budgeted Adequacy Spending 2023-2024

2023-2024 General Fund Levy

\$1,553,736

Equalization Aid

\$ 851,324

Total Budgeted Adequacy Spending

\$2,405,060

State Calculated Adequacy Budget

\$2,611,639

Over/(Under) Adequacy

(\$206,579)



2023-2024 Local Tax Levy

Pre-budget year adjusted, weighted increases for enrollment, inflated by 2% = \$1,596,212

Use of Banked Cap = \$0

Adjustment for Increase in Health Care Costs = \$14,991

Total Tax Levy Cap = 1,611,203

Total Tax Levy = **\$1,553,736**

\$ Increase over 2022-2023 = \$0

% Increase over 2022-2023 = 0%

Banked cap available for 2024-2025 = \$314,478

ANALYSIS OF TAXES

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
Current Tax Levy	1,553,736	1,553,736	1,553,736	1,553,736
Debt Service Tax Levy	0	0	0	0
Total Tax Levy	1,553,736	1,553,736	1,553,736	1,553,736
Ratables	116,234,741	115,657,940	115,683,863	115,860,992
Tax Rate	\$1.3367	\$1.3434	\$1.3431	\$1.3410
Total Tax Increase/(Decrease)	\$0.0223	\$0.0067	(\$0.0003)	(\$0.0021)

Tax Impact for Elsinboro Township Taxpayers



2023-2024 Tax Rate = \$0.013410 per \$100 assessed value

Taxable Base = \$115,860,992

1 cent = \$11,586.09

School Tax Rate = \$1.3410

2022 Assessed Value	2022-2023 Annual Tax	2023-2024 Annual Tax	2023-2024 Annual Tax Increase	2023-2024 Monthly Tax Decrease
\$100,000	\$1,343	\$1,341	-\$2.40	-\$0.20
\$150,000	\$2,015	\$2,012	-\$3.60	-\$0.30
\$200,000	\$2,687	\$2,682	-\$4.80	-\$0.40
\$250,000	\$3,359	\$3,353	-\$6.00	-\$0.50
\$300,000	\$4,030	\$4,023	-\$7.20	-\$0.60
\$350,000	\$4,702	\$4,694	-\$8.40	-\$0.70
\$400,000	\$5,374	\$5,364	-\$9.60	-\$0.80

Budget Information Is Available...

On the district's website at:
www.elsinboroschool.org
> *Budget*

2023-2024 Budget Presentation

2023-2024 User Friendly Budget



Any Questions?



Thank you!