

Elsinboro Township Board of Education



*Public Hearing on the
2022-2023 School Year Budget
May 9, 2022*

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.



2022-2023 Budget Development

- **November 15:** Board of Education approved Budget Development Schedule (tentative)
- **December 2021 – March 2022:** 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
- **March 8:** Governor Murphy's Budget Message
- **March 10:** State Aid figures released
 - *\$179,825 increase in Equalization Aid*
 - *(\$44,849) decrease in School Choice Aid*
- **March 14:** Board of Education approved the preliminary budget for submission to the County Office of Education (Budget submitted by March 28 deadline)
- **March 31:** 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 9:** Public Hearing & final adoption of budget by Board of Education



2022 - 2023 Budget Accomplishments ...

- **Adequate Staffing for Instructional Support**
 - *Continued employment of additional Special Education Teacher (ESSER II – 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*
 - *New: Employment of a shared PT Class Management Coach (ESSER III Mental Health Supports)*
- **Continuation of Academic Programs**
 - *Maintain small class sizes*
 - *Kindergarten – Eighth grades (1 class per grade level)*
 - *School Choice District*
- **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:*
 - *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*
 - *Training on Google for Education and the Google Classroom*
 - *In the areas of ELA and Mathematics*
 - *New i-Ready supports*

**The
GOOD
News!**

2022 - 2023 Budget Accomplishments ...

Continued

- **Supplies, technology equipment and other resources**
 - *Purchase curriculum Resources for Physical Education/Health*
 - *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*
 - *Implement i-Ready curriculum supports in K-8 Math, 4-8 ELA, and i-Ready assessment*



2022 - 2023 Budget Accomplishments ...

Continued

- **Continued co- & extra- curricular opportunities**
 - *Provide resources for all after school activities and clubs*
 - *Provide necessary support for the before and after school care for students*
- **Protecting Our Investment**
 - *Parking lot expansion project*
 - *Pole Barn building project*
 - *Installation of air conditioning in the gymnasium/multi-purpose room*
 - *Replace ceilings and lights in 5 classrooms*
 - *Additional interior and exterior maintenance as needed*
- **Planning for the Future**
 - *Provide additional technology resources for the implementation of NJSLA*
 - *Continue to update technology*
 - *Provide additional teaching staff in the area of BSI*
 - *Continue the summer school program beyond the 2022-2023 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 the OnCourse Student Management System to its fullest potential*

Efficiencies & Shared Services...

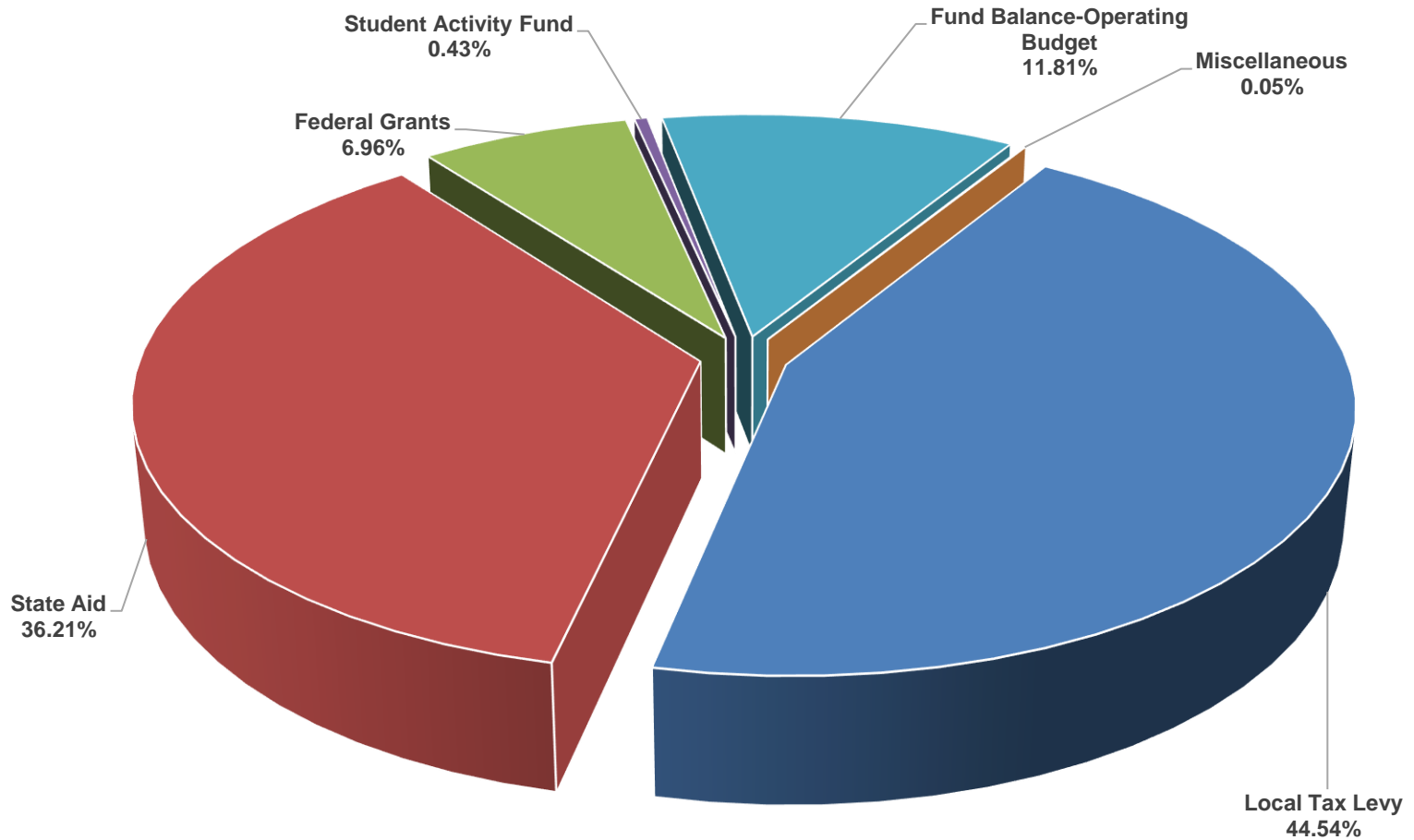
- *Food Service Agreement with Lower Alloways Creek School*
- *Transportation Jointures*
- *Energy Cooperative*
- *Purchasing Cooperatives – State Contract*
- *ERATE – Category 2 Funding*
- *Shared IT*
- *Shared Business Services*
- *Shared CST*
- *Shared Related Services*
- *Shared Art Teacher*
- *Shared Spanish Teacher*
- *Shared Part-Time Mental Health Counselor*
- *New: Shared Part-Time Class Management Coach*



2022-2023 Revenue

Tax Levy	1,553,736	44.54%
State Aid	1,263,193	36.21%
Federal Grants	242,706	6.96%
Fund Balance-Operating Budget	411,924	11.81%
Miscellaneous	1,600	0.05%
Student Activity Fund	15,000	0.43%
Total	3,488,159	100%

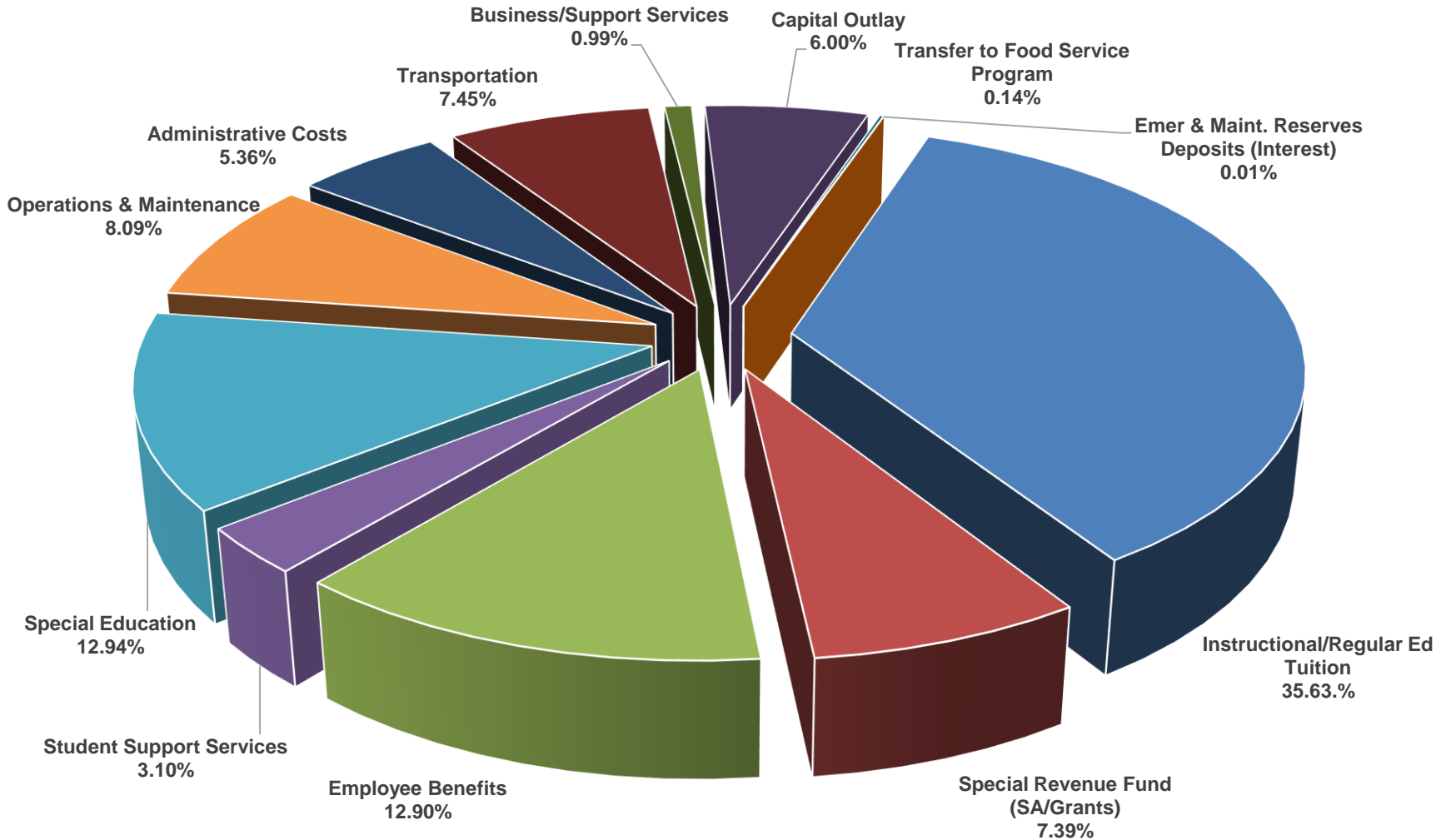
2022-2023 Revenue



2022-2023 Appropriations

Instructional/Regular Ed Tuition	1,242,778	35.63%
Special Revenue Fund (SA/Grants)	257,706	7.39%
Employee Benefits	449,838	12.9%
Student Support Services	107,997	3.10%
Special Education	451,365	12.94%
Operations & Maintenance	282,176	8.09%
Administrative Costs	187,063	5.36%
Transportation	259,946	7.45%
Business/Support Services	34,490	0.99%
Capital Outlay	209,500	6.00%
Transfer to Food Service Program	5,000	0.14%
Emer & Maint. Reserves Deposits (Interest)	300	0.01%
Total	3,488,159	100%

2022-2023 Appropriations



District Budgeted Adequacy Spending 2022-2023

2022-2023 General Fund Levy	\$1,553,736
Equalization Aid	<u>\$ 555,103</u>
Total Budgeted Adequacy Spending	\$2,108,839
State Calculated Adequacy Budget	\$2,297,326
Over/ <u>(Under)</u> Adequacy	-\$188,487



2022-2023 Local Tax Levy

Pre-budget year adjusted, weighted increases for enrollment, inflated by 2% = \$1,779,672

Use of Banked Cap = \$0

Adjustment for Increase in Health Care Costs = \$0

Total Tax Levy Cap = 1,779,672

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

\$ Increase over 2021-2022 = \$0

% Increase over 2021-2022 = 0%

Banked cap available for 2023-2024 = \$272,394

ANALYSIS OF TAXES

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Current Tax Levy	1,538,352	1,553,736	1,553,736	1,553,736
Debt Service Tax Levy	0	0	0	0
Total Tax Levy	1,538,352	1,553,736	1,553,736	1,553,736
Ratables	117,037,080	116,234,741	115,657,940	115,683,863
Tax Rate	\$1.3144	\$1.3367	\$1.3434	\$1.3431
Total Tax Increase/(Decrease)	\$0.0385	\$0.0223	\$0.0067	(\$0.0003)

Tax Impact for Elsinboro Township Taxpayers



2022-2023 Tax Rate = \$0.013431 per \$100 assessed value

Taxable Base = \$115,683,863

1 cent = \$11,568.39

School Tax Rate = \$1.3431

2021 Assessed Value	2021-2022 Annual Tax	2022-2023 Annual Tax	2022-2023 Annual Tax Increase	2022-2023 Monthly Tax Decrease
\$100,000	\$1,343	\$1,343	-\$0.30	-\$0.02
\$150,000	\$2,015	\$2,015	-\$0.45	-\$0.04
\$200,000	\$2,687	\$2,686	-\$0.60	-\$0.05
\$250,000	\$3,359	\$3,358	-\$0.75	-\$0.06
\$300,000	\$4,030	\$4,029	-\$0.90	-\$0.07
\$350,000	\$4,702	\$4,701	-\$1.05	-\$0.09
\$400,000	\$5,374	\$5,372	-\$1.20	-\$0.10

Budget Information Is Available...

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

2022-2023 Budget Presentation

2022-2023 User Friendly Budget



Any Questions?



Thank you!