

Tewksbury Township Board of Education



Budget

School Year

2022-2023

BOARD OF EDUCATION MEMBERS



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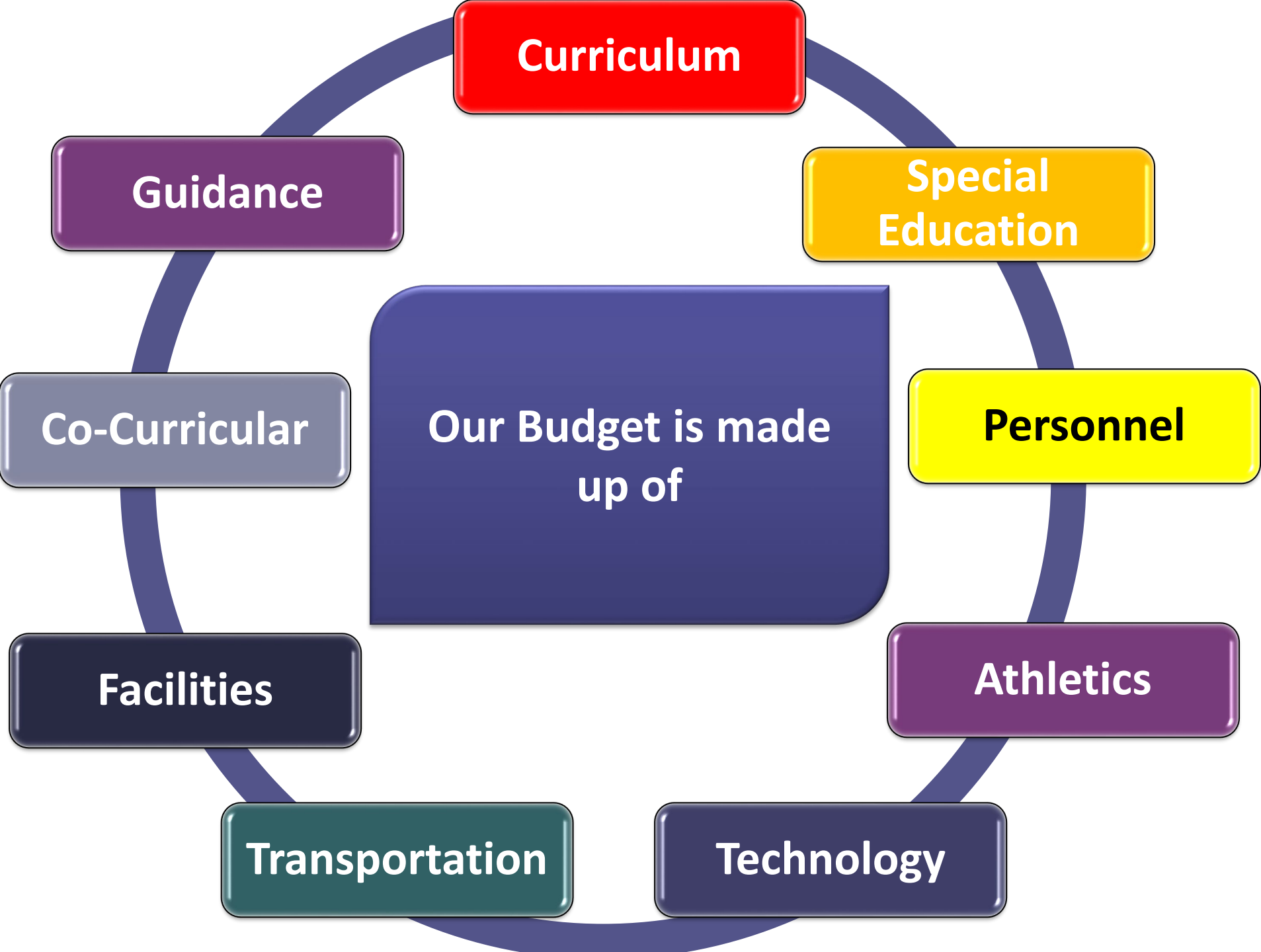
Dr. Jennifer Shouffler, Superintendent

Heather Goguen, Business Administrator



Presented By

**Dr. Jennifer Shouffler, Superintendent
Heather Goguen, Business Administrator**



An overview of the process...



- TENTATIVE Budget Introduction –
March 16, 2022
- REVIEW by NJDOE County Office
- PUBLIC HEARING – April 27, 2022

Creating a budget is a balancing act...



To serve our students by creating a budget that **preserves the integrity** of our **educational programs...**

...while being **fair to the taxpayers** who must provide an ever-increasing portion of the resources to support education in NJ.

How we worked to strike that balance this year



- General Fund tax levy increase is 2.0 %
- Total District Budget is down .2%
- Programs are preserved

Budget Summary Expenses

<u>EXPENSES</u>	<u>Original Budget 2021-22</u>	<u>Proposed Budget 2022-23</u>	<u>\$ Increase (Decrease)</u>	<u>Percent Change</u>
Current Expense	\$14,469,244	\$14,718,248	\$249,004	1.7%
Capital Outlay	\$1,200,000	\$834,631	-\$365,369	-30.4%
Total General Fund	\$15,669,244	\$15,552,879	-\$116,365	-0.7%
Special Revenue Fund (Grants)	\$225,420	\$305,015	\$79,595	35.3%
Debt Service Fund	\$742,031	\$741,206	-\$825	-0.1%
Total Expense Budget	\$16,636,695	\$16,599,100	-\$37,595	-0.2%

Budget Summary Revenues

<u>REVENUES</u>	<u>Original Budget 2021-22</u>	<u>Proposed Budget 2022-23</u>	<u>\$ Increase (Decrease)</u>	<u>Percent Change</u>
<u>General Fund:</u>				
Budgeted Fund Balance	\$592,790	\$507,860	-\$84,930	-14.3%
Withdrawal from Capital Reserve	\$1,200,000	\$651,674	-\$548,326	-45.7%
Local Tax Levy	\$12,796,788	\$13,052,724	\$255,936	2.0%
Tuition/Shared Services	\$37,600	\$122,700	\$85,100	226.3%
Other	\$7,950	\$10,550	\$2,600	32.7%
Total Local Funds	\$14,635,128	\$14,345,508	-\$289,620	-2.0%
State Aid	\$1,034,116	\$1,207,371	\$173,255	16.8%
Total General Fund	\$15,669,244	\$15,552,879	-\$116,365	-0.7%
Special Revenue Fund (Grants)	\$225,420	\$305,015	\$79,595	35.3%
<u>Debt Service Fund:</u>				
Local Tax Levy	\$742,031	\$741,206	-\$825	-0.1%
Total Debt Service Fund	\$742,031	\$741,206	-\$825	-0.1%
Total Revenue Budget	\$16,636,695	\$16,599,100	-\$37,595	-0.2%

Local Tax Levy

	<u>2021-22</u>	<u>2022-23</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
General Fund	\$12,796,788	\$13,052,724	\$255,936	2.0%
Debt Service Fund	<u>\$742,031</u>	<u>\$741,206</u>	<u>-\$825</u>	<u>-0.1%</u>
Total Taxes	\$13,538,819	\$13,793,930	\$255,111	1.9%

Tax Levy Impact

Calendar Year	Average Property Value	Calendar Year Tax Rate	Property Tax
2021	\$631,280	.8584	\$5,418.91
2022	\$630,451	.8748	\$5,515.19

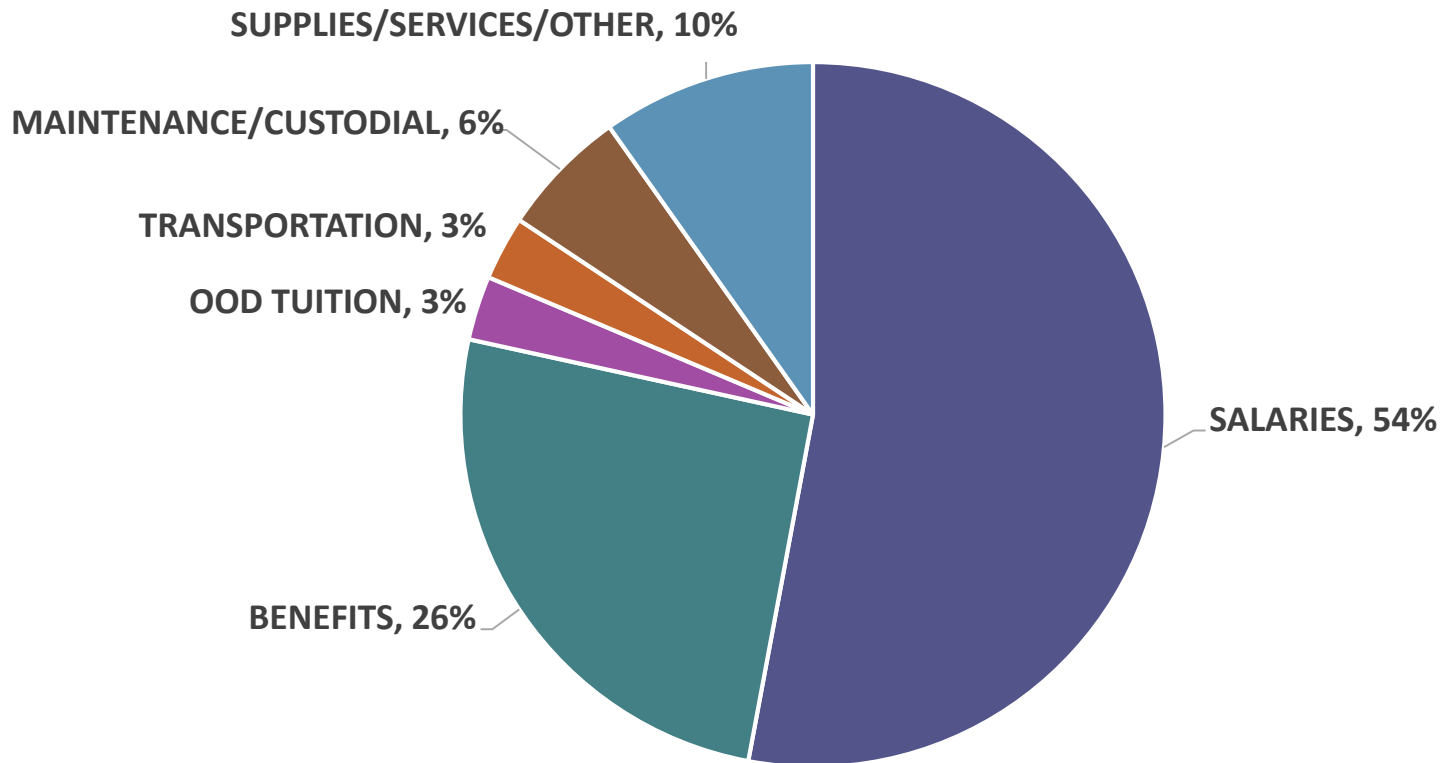
Tax Increase on Average Home = \$96.28
Or Monthly Increase on Average Home = \$8.02



Budget Components



Allocations



Salaries and Benefits equal \$11.8 million and represent 80% of the General Fund Budget

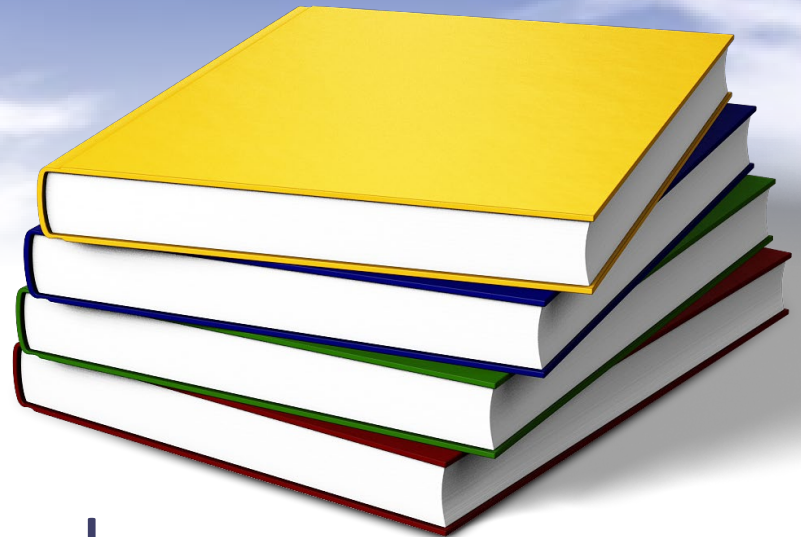
Facilities & Transportation Improvements



- OTS and TES – Repaving Parking Lots
 - TES – HVAC Upgrades
 - District – 54-Passenger Bus
- District – Repeater for Transportation

INCLUDED INITIATIVES

Dr. Jennifer Shouffler
Superintendent of Schools



District Initiatives

Improvement of Instruction



- Curriculum projects due to NJDOE changes to NJ Student Learning Standards
 - K-8 Physical Education and Health
 - K-8 Technology Education
 - K-8 Social Studies (expanding Civics Education and Asian-American studies)
- K-8 Mathematics Scope and Sequence work to support students' continued learning growth
- K-8 English Language Arts Scope and Sequence work to support students' continued learning growth
- New Grades K-5 Social Studies Resources
- New Grades 6-8 Social Studies Supplemental Resources

District Initiatives for Instruction



- Professional Learning for teachers grades 3-8 in reading and writing
- Professional Learning for social studies teachers grades K-8 to study new curriculum and resources
- Continued workshops for K-2 teachers with *Math for All* grant
- Continued support for students' Social-emotional Learning needs with assemblies, programs, resources, teaching training, and additional mental health services through ESSER grant funds
- Continued support for students' learning through summer program and after-school tutoring/homework help using ESSER grant funds
- Support a smooth transition for rising 5th and 6th graders to OTS starting with the 2022-2023 school year

Co-Curricular Sports & Clubs



- Full sports program with competitions against other local schools
- Continue to support an array of clubs at TES and OTS for students to develop new interests and support social development

Personnel



- Review needs for Special Education Staffing as students move up a grade
- Review Aspire and ASAP support needs
- Reopen Preschool Disabled Program (including traditional students)
- Considering three sections for some or all classes in grade 6
- Effectively use special area teachers in the school schedule

Shared Services



- Continue shared staffing services with Califon
- Continue shared Technology services with Readington Township
- Continue Jointure agreements for transportation with Califon, Lebanon Township and Hunterdon County ESC
- Interlocal agreement with Tewksbury Township for snow removal, use of facility and grounds, maintenance of fields and fuel depot

District Initiatives Technology



- 2 New Servers
- Cisco Phone Server Updates
- Licenses/Maintenance
- Chromebooks

Budget Questions?



Please call the Business Office line:

908-439-2010 x4232

E-Mail us via web site:

www.tewksburyschools.org