

Tewksbury Township Board of Education



Budget

School Year

2023-2024

BOARD OF EDUCATION MEMBERS



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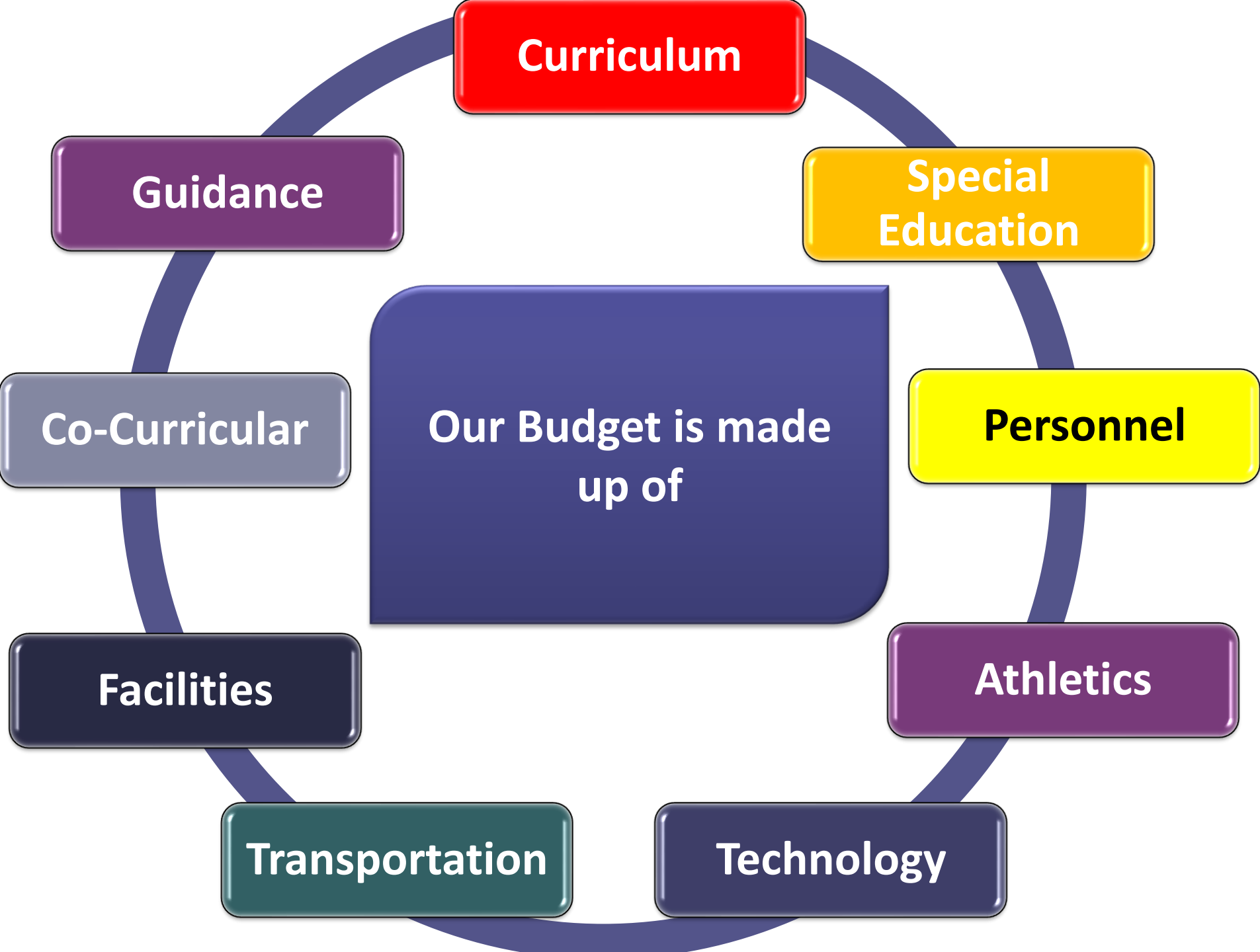
Dr. Jennifer Shouffler, Superintendent

Heather Goguen, Business Administrator



Presented By

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



An overview of the process...



- TENTATIVE Budget Introduction –
March 8, 2023
- REVIEW by NJDOE County Office
- PUBLIC HEARING – April 26, 2023

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



- Overall tax levy increase is 1.8 %
- Federal grant money has decreased by 50.8%
- Total District Budget is up 2.8%
- Programs are preserved and class sizes remain small

Budget Summary Expenses

	Original	Proposed	\$	
	Budget	Budget	Increase	Percent
<u>EXPENSES</u>	<u>2022-23</u>	<u>2023-24</u>	<u>(Decrease)</u>	<u>Change</u>
Current Expense	\$14,718,248	\$15,163,612	\$445,364	3.0%
Capital Outlay	\$834,631	\$1,009,146	\$174,515	20.9%
Total General Fund	\$15,552,879	\$16,172,758	\$619,879	4.0%
Special Revenue Fund (Grants)	\$305,015	\$150,194	-\$154,821	-50.8%
Debt Service Fund	\$741,206	\$740,081	-\$1,125	-0.2%
Total Expense Budget	\$16,599,100	\$17,063,033	\$463,933	2.8%

Budget Summary Revenues

<u>REVENUES</u>	<u>Original Budget 2022-23</u>	<u>Proposed Budget 2023-24</u>	<u>\$ Increase (Decrease)</u>	<u>Percent Change</u>
<u>General Fund:</u>				
Budgeted Fund Balance	\$507,860	\$561,671	\$53,811	10.6%
Withdrawal from Capital Reserve	\$651,674	\$758,250	\$106,576	16.4%
Local Tax Levy	\$13,052,724	\$13,313,778	\$261,054	2.0%
Tuition/Shared Services	\$112,700	\$129,070	\$16,370	14.5%
Other	\$20,550	\$20,770	\$220	1.1%
Total Local Funds	\$14,345,508	\$14,783,539	\$438,031	3.1%
State Aid	\$1,207,371	\$1,389,219	\$181,848	15.1%
Total General Fund	\$15,552,879	\$16,172,758	\$619,879	4.0%
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<u>Debt Service Fund:</u>				
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Total Debt Service Fund	\$741,206	\$740,081	-\$1,125	-0.2%
Total Revenue Budget	\$16,599,100	\$17,063,033	\$463,933	2.8%

Local Tax Levy

<u>General Fund</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Change</u>	<u>Change</u>
General Fund	\$13,052,724	\$13,313,778	\$261,054	2.0%
Debt Service Fund	\$741,206	\$739,983	-\$1,223	-2.0%
Total Taxes	\$13,793,930	\$14,053,761	\$259,831	1.8%

Tax Levy Impact



Calendar Year	Average Property Value	Calendar Year Tax Rate	Property Tax
2022	\$630,451	.8748	\$5,515.19
2023	\$632,364	.8906	\$5,631.83

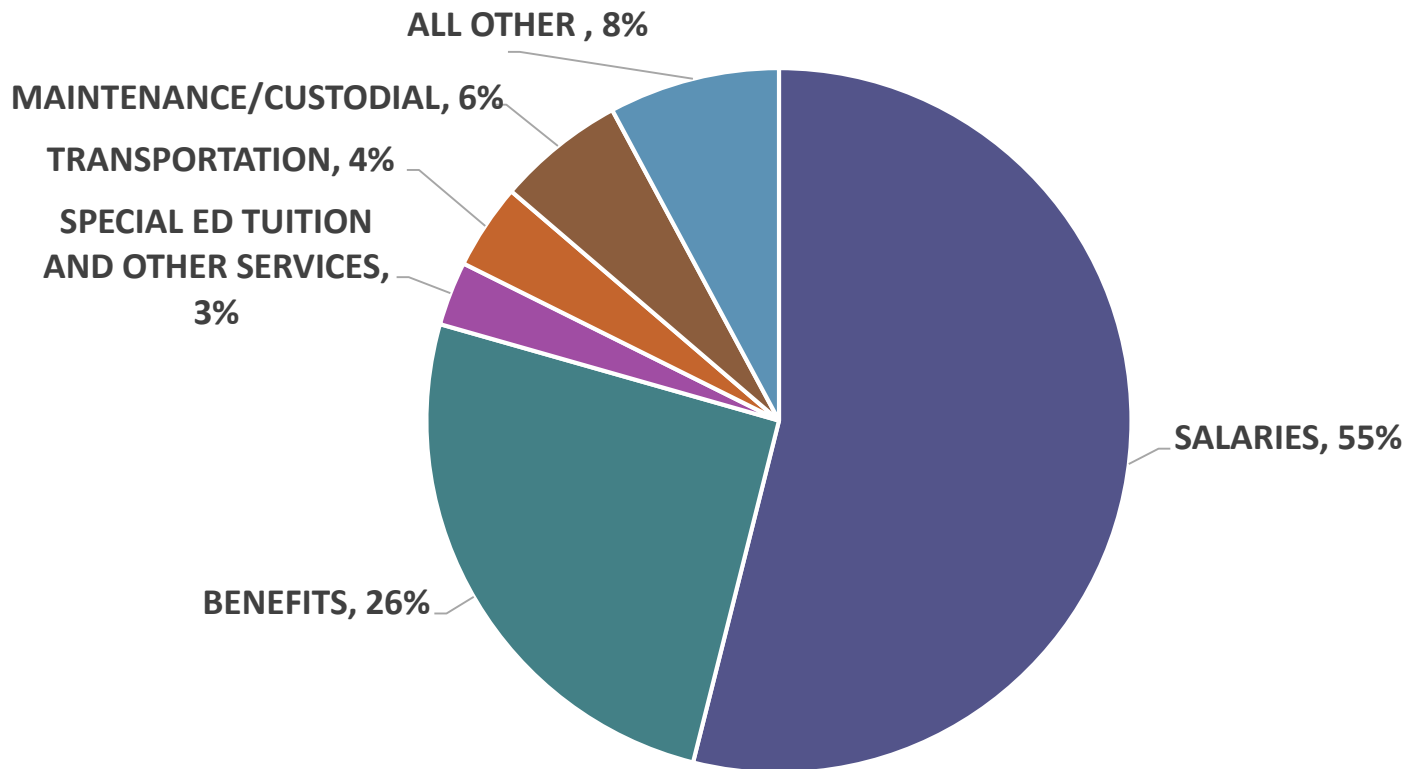
Tax Increase on Average Home = \$116.64
Or Monthly Increase on Average Home = \$9.72



Budget Components



Allocations



Salaries and Benefits equal \$12.2 million and represent 81% of the General Fund Budget

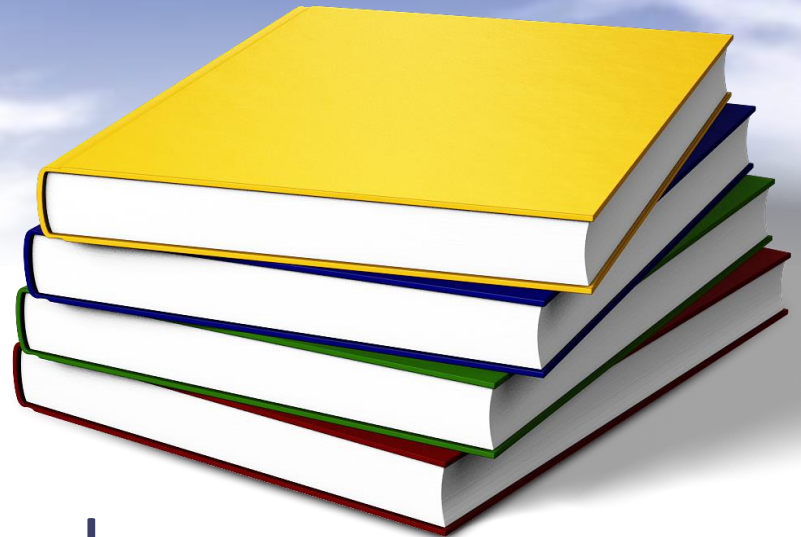
Facilities & Transportation Improvements



- TES – Repaving Parking Lot, Main office floor replacement
 - OTS – New sign, Blue Lights for Emergency Notification System, Board Office floor replacement
- District –Door upgrades, card reader system upgrade
 - District – 54-Passenger Bus

INCLUDED INITIATIVES

Dr. Jennifer Shouffler
Superintendent of Schools



District Initiatives

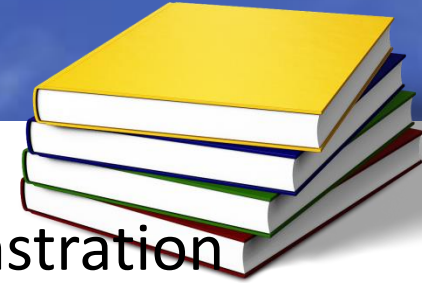
Improvement of Instruction



Curriculum Projects

- Update Grades 5-8 Digital Literacy Course with new NJDOE Standards for K-8 Information Literacy
- K-5 Reading Scope and Sequence
- Refine K-5 Social Studies Curriculum
- Refine K-5 Mathematics Curriculum (problem solving)

District Initiatives for Instruction



Professional Learning

- Improve reading instruction K-5 through demonstration lessons and coaching
- Continue to study of K-5 social studies curriculum and resources
- Support best teaching practices for K-8 math teaching and learning (focus on implementation of Differentiated Instruction strategies)
- Improve the effectiveness of Professional Learning Communities through student-focused learning goals
- Continue to improve our interventions and enrichment programs by attending out-of-district and in-district workshops

District Initiatives for Instruction

Support for Students



- Instrumental Music Artist in Residence
- Continue to support students' learning through summer enrichment program
- After-school tutoring using ESSER grant funds
- Support a smooth transition for rising 5th to OTS
- Increasing enrichment and intervention opportunities during the school day

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
- Upgrade to uniforms- Girls Soccer, Girls Lacrosse, Boys Baseball, Girls Basketball, and additional uniforms for Spirit Squad

Personnel



- Review needs for Special Education Staffing as students move up a grade
- Continue the 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
- Prepared for increased numbers in Kindergarten enrollment

Shared Services



- Continue shared staffing services with Califon in the areas of special education services and school library
- Continue shared Technology services with Hunterdon County ESC
- Continue Jointure agreements for transportation with Califon, Lebanon Township and Hunterdon County ESC
- Inter-local agreement with Tewksbury Township for snow removal, use of facility and grounds, maintenance of fields and fuel depot

District Initiatives Technology



- Voice Over IP Migration to the cloud for the phone system
- Network core switches and access points replacement
- Licenses/Maintenance
- Chromebooks

Budget Questions?



Please call the Business Office line:

908-439-2010 x4232

E-Mail us via web site:

www.tewksburyschools.org