

Tewksbury Township Board of Education



**Budget
School Year
2021-2022**

BOARD OF EDUCATION MEMBERS



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Presented By

**Dr. Jennifer Shouffler, Superintendent
Lori A. Tirone, Business Administrator**

An overview of the process...



- TENTATIVE Budget Introduction – March
- Adjusted Budget – April 28, 2021
- PUBLIC HEARING – May 5, 2021

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



- This year's **2021 School Tax Rate** is (\$0.86)
- General Fund tax levy increase is 2.0 %
- Total District Budget is up 2.81 %
- The average taxpayer in Tewksbury will pay **\$98.68 MORE** per year (*avg. home assessment is \$631,280*)
- Preserves programs and staffing

Budget:

Revenues

The following pages feature a few line items as examples, but the **FULL BUDGET** document is available on the district website.

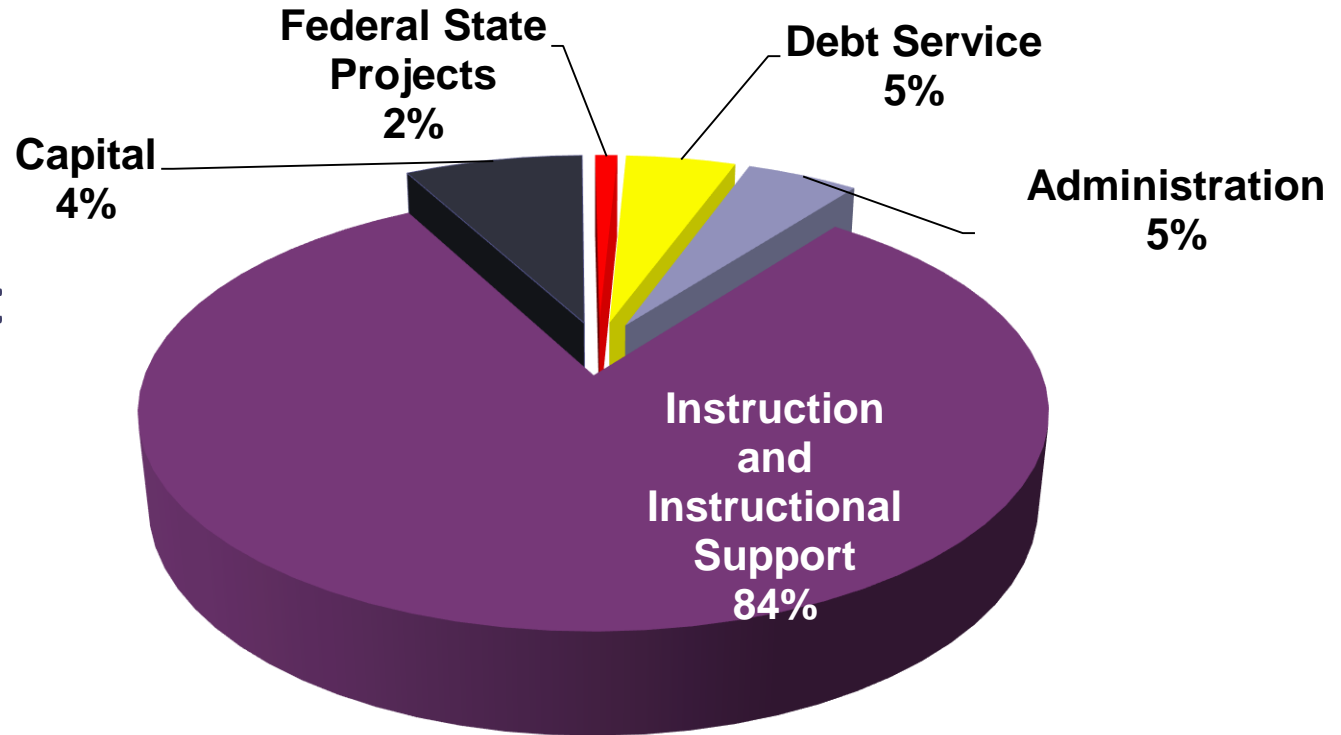
Revenues (TEWKSBURY TWP)		
Title	Account	2021~22
Local Tax Levy	10-1210	12,796,788
Transportation Fees from Other LEAs	10-1420-1440	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	35,000
Interest Earned on Maintenance Reserve	10-1XXX	150
Interest Earned on Capital Reserve Funds	10-1XXX	400
SUBTOTAL - REVENUES FROM LOCAL SOURCES		12,842,338
School Choice Aid	10-3116	344,006
Categorical Transportation Aid	10-3121	174,192
Categorical Special Education Aid	10-3132	459,363
Categorical Security Aid	10-3177	56,555
SUBTOTAL - Revenues from State Sources		1,034,116
Budgeted Fund Balance - Operating Budget	10-303	592,970
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	1,200,000
TOTAL OPERATING BUDGET		15,669,424
Title I	20-4411-4416	10,000
Title II	20-4451-4455	10,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	105,000
TOTAL REVENUES FROM FEDERAL SOURCES		125,000
TOTAL GRANTS AND ENTITLEMENTS		125,000
Local Tax Levy	40-1210	742,031
TOTAL REVENUES FROM LOCAL SOURCES		742,031
TOTAL LOCAL REPAYMENT OF DEBT		742,031
TOTAL REPAYMENT OF DEBT		742,031
TOTAL REVENUES/SOURCES		16,536,455

Budget Summary: Expenses

The following pages feature a few line items as examples, but the **FULL BUDGET** document is available on the district website.

Appropriations(TEWKSURY TWP)		
Title	Account	2021-22
Kindergarten - Salaries of Teachers	11-110-100-101	276,850
Grades 1-5 - Salaries of Teachers	11-120-100-101	1,676,300
Grades 6-8 - Salaries of Teachers	11-130-100-101	1,519,778
Salaries of Teachers	11-150-100-101	1,000
Purchased Professional-Educational Services	11-190-100-320	5,000
Purchased Technical Services	11-190-100-340	92,607
TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	3,772,407
TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,237,622
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	187,534
TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	40,663
TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	96,535
TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	373,162
TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	120,248
TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	210,534
TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	269,438
TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	15,200
TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	193,554
TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	405,827
TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	247,411
TOTAL UNDIST. EXPEND-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	509,203
TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	57,600
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	293,428
TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	257,587
TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	206,249
TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	335,609
TOTAL UNDIST. EXPEND. -CUSTODIAL SERVICES	11-000-262-XXX	1,010,629
TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	83,000
TOTAL SECURITY	11-000-266-XXX	3,000
TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,432,238
TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	730,790
TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-ZXX	3,648,398
TOTAL UNDISTRIBUTED EXPENDITURES		8,970,867
Increase in Maintenance Reserve	10-606	110,400
TOTAL GENERAL CURRENT EXPENSE		14,416,178
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,252,846
TOTAL CAPITAL OUTLAY		1,253,246
GENERAL FUND GRAND TOTAL		15,669,424
TOTAL SPECIAL REVENUE FUNDS		125,000
TOTAL DEBT SERVICE FUNDS		742,031
TOTAL EXPENDITURES/APPROPRIATIONS		16,536,455

Total Budget Breakdown by Percent



FYI: WHAT IS INCLUDED IN SOME OF THE CATEGORIES

Direct Instruction:

Teachers, basic skills program, bilingual program, co-curricular, athletics and out-of-district tuition.

Instructional support:

Attendance, health services, speech, guidance, special services and child study team, media, staff development, operation of the plant, transportation and employee benefits.

Administrative costs:

Capital Improvements



OTS – LOCKER ROOM RENOVATIONS	\$450,000
OTS – PARKING LOT (MILLING AND PAVING)	\$250,000
OTS – EXTERIOR DOOR REPLACEMENT	\$200,000
OTS – FLOORING	\$130,000
OTS & TES LIGHTING PROJECTS	\$100,000
OTS – IRRIGATION SYSTEM REPAIR	\$45,000
OTS - ASBESTOS REMOVAL	\$25,000

Personnel



- Review needs for special education staffing as students move up a grade
- Review Aspire & ASAP support needs at TES and OTS
- Pause Pre-Kindergarten Disabilities Program as of now
- Considering three sections for some or all classes in grade 6
- Effectively use special area teachers in the school schedule

Technology



- Chromebook purchase for grade 5
- Shared technology services with Readington Twp Schools
- Continue to review and identify appropriate technology software and tools

Curriculum



- Implement new 2020 version of K-5 Math Program, Math in Focus
- Update Curriculum documents with new standards in K-8 World Language, Visual Art, Music, and Science
- Update the scope and sequence in K-5 ELA and Mathematics

Professional Learning



- Study the new K-5 Math in Focus resource materials
- Continue to improve the teaching and learning of mathematics K-8
- Support the teaching of Social-Emotional Learning, Bullying Prevention, and Suicide Prevention
- Improve ELL teaching strategies
- Support for Special Education and paraprofessionals

Support for Students' Growth



- Implement a summer program for identified students to support academic growth and social-emotional development
- Create an after-school tutoring program next fall to continue this support

Co-Curriculum: Sports & Clubs



- Full sports program-teams and competitions this fall
- Create an array of clubs at TES and OTS for students to develop new interests and support social development

District Initiatives

Improvement of Instruction K-8



- Continue to improve teaching and learning in mathematics K-8 through professional learning and updated resources
- Update curriculum documents- with new standards and scope/sequence
- Refine co-teaching strategies through professional development
- Support the teaching and learning of social-emotional development with professional learning opportunities
- Support academic and social development with summer and after-school programs
- Improve SEL by offering a variety of school sports and clubs

Budget Questions?



Please call the Business Office line:

908-439-2010 x4232

E-Mail us via web site:

www.tewksburyschools.org