



*"Uniquely and wonderfully made with a purpose"*

# ANNUAL SCHOOL BUDGET PUBLIC HEARING 2022-2023

April 27, 2022



# Goals for the 2022-2023 Budget

- The Board of Education's determination to have a budget that does not increase taxes.
- A budget that maintains all existing pre-pandemic curricular and non curricular programs.
- A budget that will address the rising costs of transportation, energy, and health benefits.
- A budget that will give the district the ability to continue to offer the highest level of instruction to all students while still maintaining all current staff positions and programs.



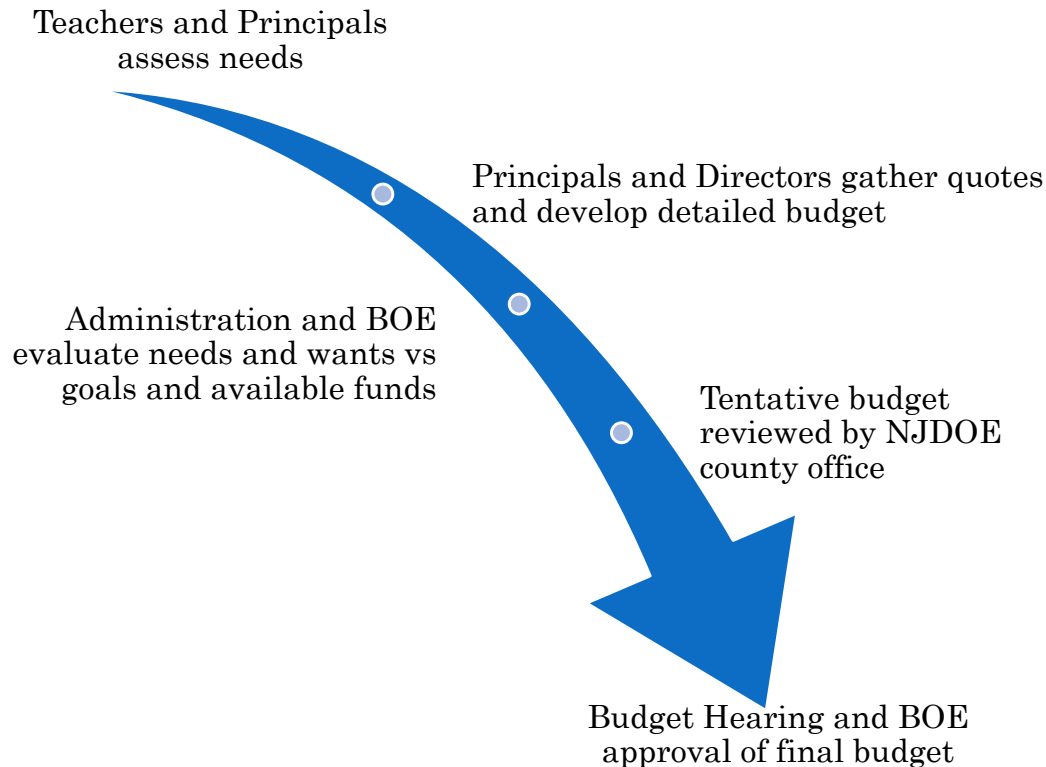


# Executive Summary

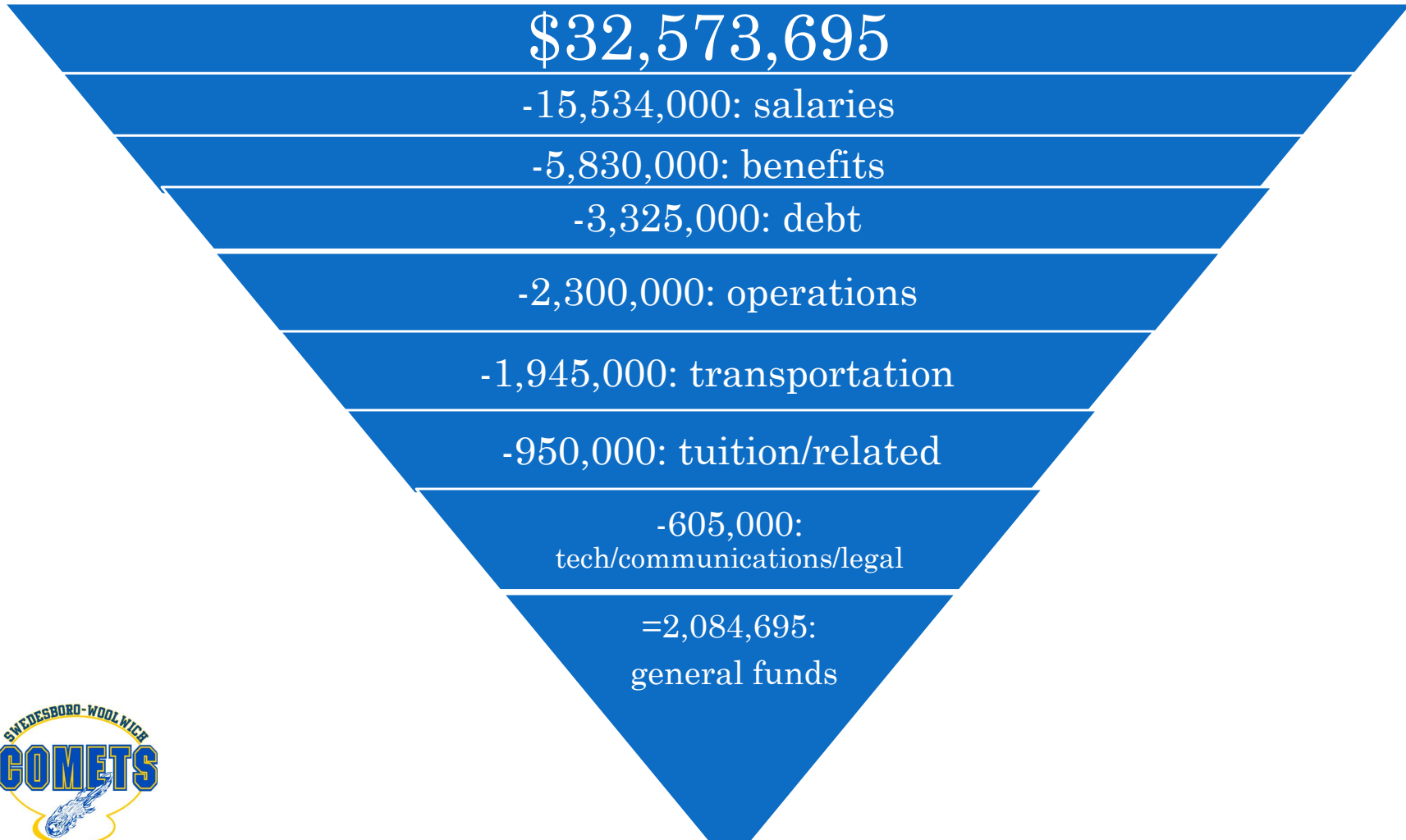
- Total Budget of \$32,573,695 includes State Aid increase of \$867,701 over 2021-22.
- Unfunded State Aid of \$709,942 per School Funding Reform Act calculation (SFRA)
- Enrollment of 1,545 per Application for State School Aid (ASSA) count on Oct. 15<sup>th</sup>, 2021
- Estimated Local Tax impact of 0.00% results in a **\$193 decrease** on average home in Swedesboro and an **\$84 decrease** on average in Woolwich.



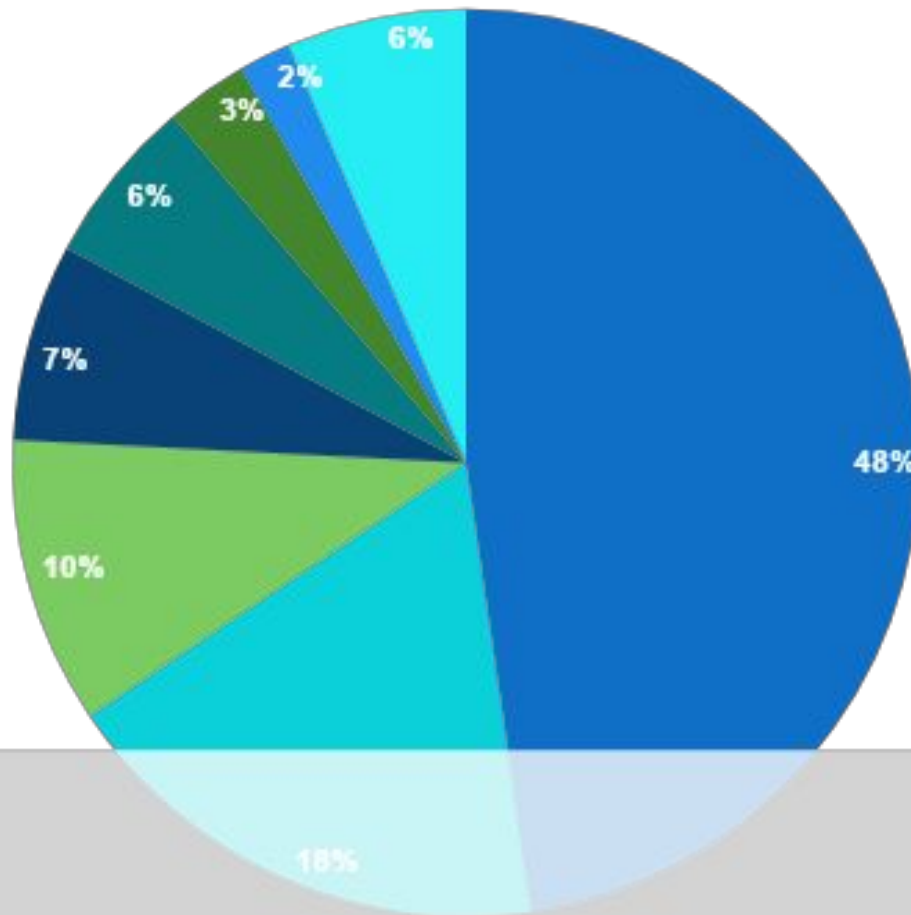
# The Budget Timeline



# Where Does the Money Go?



# Go?



- Salaries - 48%
- Benefits - 18%
- Debt - 10%
- Operations - 7%
- Transportation - 6%
- Tuition/Spec. Ed Related - 3%
- Technology/Communications/Legal - 2%
- General Funds - 6%



# ENROLLMENT

District Wide Enrollment Projection - Standard Method		
Year	District	Kindergarten
2014-15 (Oct NJSmart)	1,744	171
2015-16 (Oct NJSmart)	1,714	176
2016-17 (Oct NJSmart)	1,689	192
2017-18 (Oct NJSmart)	1,657	191
2018-19 (Oct NJSmart)	1,633	187
2019-20 (Oct NJSmart)	1,592	195
2020-21 (Oct NJSmart)	1,547	163
2021-22 (Oct NJSmart)	1,545	149
<b>2022-23 (as of 4/15/2022)</b>	<b>1,614</b>	<b>194</b>





## Curriculum 2022 – 2023 Budget (Maintaining Existing Programs)

- Continuing all existing curricular programming:
  - American Reading Company Core Program K-2
  - ELA 3-5: New program currently being selected
  - Foundations K – 2 for Phonics
  - TCi Science for K-2; TCi SS for 3-6
  - Carolina Science 3-5
  - Ready Math: K-2
  - Big Ideas Math Grades 3-6, Advanced Math, 6th Grade Pre-Algebra
  - Technology and STEM opportunities
  - Additional Writing Instruction at Harker (Devono)
- School of Character Application Process for Stratton (Honorable Mention 21-22)







## District Professional Development / In-Service Planning:

- Staff Equity Training
- Continue Coaching Support of Staff:
  - Ready Math K-2
  - ELA Program Training Grades 3-5
  - Instructional Coaches to provide continued support in use of all district programs
- Continue New Teacher Orientation in late August
- Continue New Teacher Mentoring Program to run throughout the year
- Over 80 hours worth of Professional Development opportunities
  - Curricular Approved Programs
  - Technology Integration
  - Socio-Emotional Learning
  - Diversity, Equity, Inclusion



# Appendix – Additional Info



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# Local Tax Implications

## Tax Rates Estimated

	2019-2020	2020-2021	2021-2022	2022-2023	3 year change
Total Budget	27,297,552	30,482,696	30,849,479	32,573,695	
Tax Levy	18,384,135	19,335,959	19,304,052	19,304,052	
<b>Swedesboro</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	
Tax Rate	\$ 1.36	\$ 1.32	\$ 1.33	\$ 1.21	\$ (0.15)
Avg Assessed Value	\$ 172,097	\$ 172,017	\$ 172,280	\$ 172,772	\$ 675
Impact on Avg Home	\$ 2,345	\$ 2,276	\$ 2,290	\$ 2,097	\$ (248)
<b>Woolwich</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	
Tax Rate	\$ 1.36	\$ 1.27	\$ 1.24	\$ 1.21	\$ (0.15)
Avg Assessed Value	\$ 288,647	\$ 322,180	\$ 320,589	\$ 320,872	\$ 32,225
Impact on Avg Home	\$ 3,933	\$ 4,083	\$ 3,977	\$ 3,894	\$ (39)
<b>Percentage Share</b>					
Swedesboro	12.83%	11.31%	11.08%	10.87%	
Woolwich	87.17%	88.69%	88.92%	89.13%	
	100.00%	100.00%	100.00%	100.00%	
<b>Avg Increase(Decrease)</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	
Swedesboro	\$ (97)	\$ (68)	\$ 14	\$ (193)	
Woolwich	\$ (176)	\$ 150	\$ (106)	\$ (84)	
<b>Levy Breakdown</b>					
Swedesboro Local	\$ 2,097,312	\$ 1,849,208	\$ 1,937,993	\$ 1,788,978	
Swedesboro Debt	\$ 261,012	\$ 334,183	\$ 336,724	\$ 309,372	
Swedesboro Total	\$ 2,358,324	\$ 2,183,391	\$ 2,274,717	\$ 2,098,350	
Woolwich Local	\$ 14,252,122	\$ 14,500,226	\$ 14,508,498	\$ 14,668,964	
Woolwich Debt	\$ 1,773,689	\$ 2,652,342	\$ 2,520,837	\$ 2,536,738	
Woolwich Total	\$ 16,025,811	\$ 17,152,568	\$ 17,029,335	\$ 17,205,702	
<b>Consolidated</b>	<b>\$ 18,384,135</b>	<b>\$ 19,335,959</b>	<b>\$ 19,304,052</b>	<b>\$ 19,304,052</b>	



# Revenues

	2019-2020	2020-2021	2021-2022	2022-2023
<b>State Aid</b>	\$ 8,096,866	\$ 8,398,984	\$ 9,290,249	\$ 10,097,950
<b>State Debt Service Aid</b>	\$ 586,118	\$ 462,157	\$ 470,033	\$ 478,084
<b>Local Tax Levy</b>	\$ 16,349,434	\$ 16,349,434	\$ 16,446,491	\$ 16,462,633
<b>Local Debt Service Tax Levy</b>	\$ 2,034,701	\$ 2,954,618	\$ 2,857,561	\$ 2,841,419
<b>Budgeted General Fund Balance</b>	\$ 926,655	\$ 1,090,549	\$ 936,622	\$ 1,022,299
<b>Budgeted Debt Service Fund Bal.</b>	\$ 768,681			





# Cost Saving Measures

- Joint Transportation Agreement
- Ed-Data Cooperative Purchasing
- Educational Services Commission
- Schools Health Insurance Fund
- RFP rotation and as needed
- Sourcewell Cooperative
- Hunterdon County Cooperative
- NJ State Contracts
- Joint Insurance Fund
- ACES Utility Cooperative Purchasing
- ESIP (Energy Savings Improvement Program)
- Camden County Cooperative

## Per Pupil Assessment

Category	S/W School District **	State Average ***		Difference
Classroom Instruction	\$9,812	\$10,020		-208
Support Services	\$2,241	\$2,885		-644
Admin Salaries and Benefits	\$1,594	\$1,338		\$256
Total Per Pupil Cost	\$15,788	\$16,581		-793

\*Taxpayer's Guide to Educational Spending 2021

\*\*2020-2021 Budgeted Amounts

\*\*\* Average for Group K-6 Districts





# “On the Horizon”

- ESIP Projects – ALL COST SAVINGS MEASURES
  - LED Lighting
  - Solar Energy Conversion
  - Gym Floor Replacement(Stratton & Hill)
  - Front Sign Kiosks(at each building)
  - Many More!
- 1:1 Chromebook Initiative for Grades 1-6
- Promethean Panels for classrooms throughout the district
- E-Rate Projects – 40% reimbursable by the federal government
  - District wide new wireless access points
  - Internet upgrade throughout district – will increase speed and reliability
  - Upgrade technology backbone with edge switches at Hill and Clifford





# Questions?

Thank you for your  
time, interest, and support of the  
Swedesboro-Woolwich School  
District

It is greatly appreciated!

Q&A



# *GO COMETS!*



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