

# **Tewksbury Township Board of Education**



**Budget**

**School Year**

**2024-2025**

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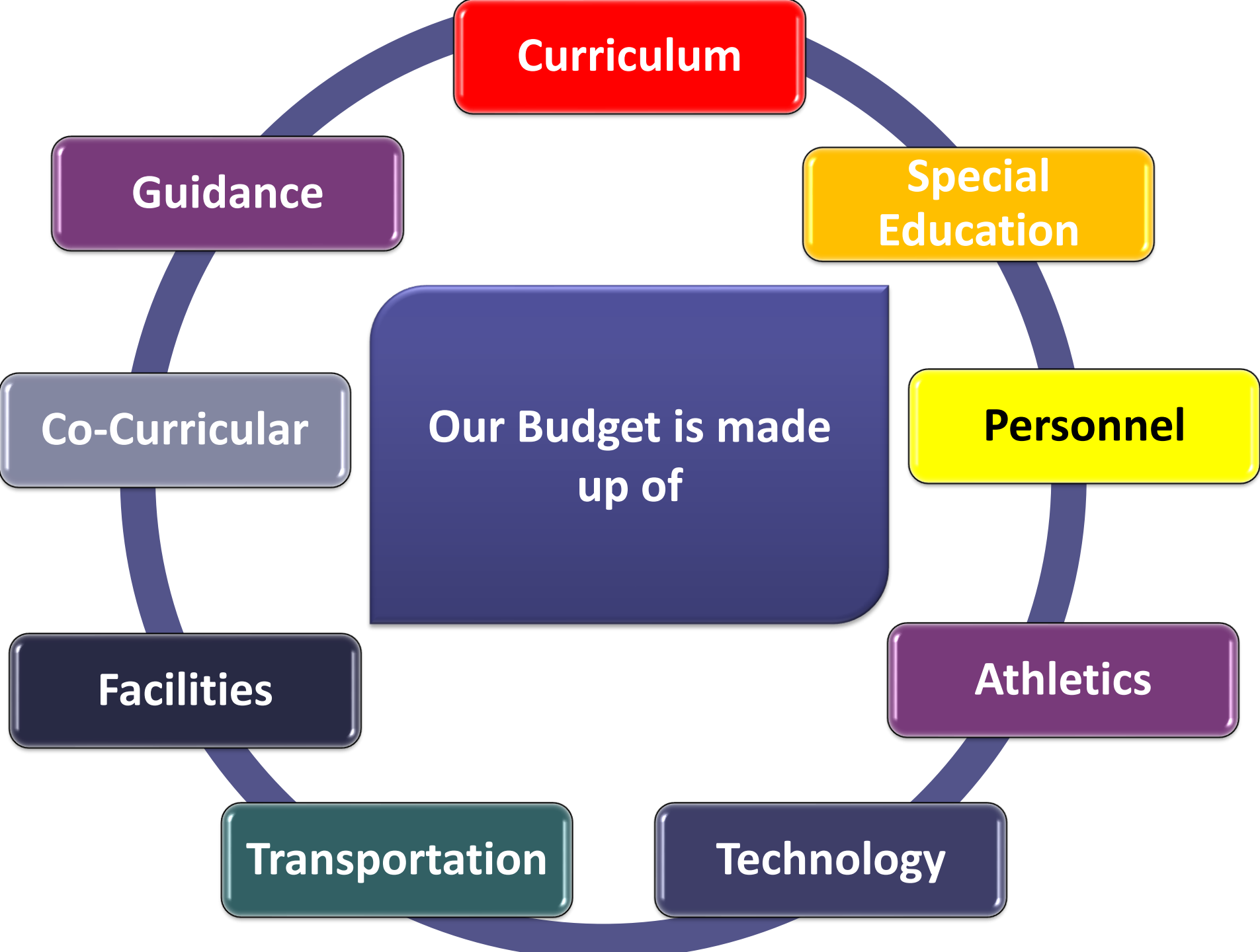
Dr. Jennifer Shouffler, Superintendent

Heather Goguen, Business Administrator



**Presented By**

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



# An overview of the process...



- TENTATIVE Budget Introduction – March 6, 2024
- REVIEW by NJDOE County Office
- PUBLIC HEARING – April 24, 2024

# 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 2.1%.
  - 2% is allowable by law for the regular tax levy
  - Bond debt service is up by 2.5% but we are nearing end of payments (2026)
- Federal grant money has decreased by 40%
- Overall budget is up 14.9%, due to anticipated capital expenditures for HVAC work. We will receive School Development Authority reimbursement for 40%
- Programs are preserved and class sizes remain small

# Budget Summary Expenses

<u>EXPENSES</u>	<u>Original Budget 2023-24</u>	<u>Proposed Budget 2024-25</u>	<u>\$ Increase (Decrease)</u>	<u>Percent Change</u>
Current Expense	\$15,163,612	\$15,845,668	\$682,056	4.5%
Capital Outlay	\$1,009,146	\$2,965,581	\$1,956,435	193.9%
Total General Fund	\$16,172,758	\$18,811,249	\$2,638,491	16.3%
Special Revenue Fund (Grants)	\$250,230	\$150,194	-\$100,036	-40.0%
Debt Service Fund	\$740,081	\$758,393	\$18,312	2.5%
Total Expense Budget	\$17,163,069	\$19,719,836	\$2,556,767	14.9%



# Budget Summary Revenues

<u>REVENUES</u>	<u>Original Budget 2023-24</u>	<u>Proposed Budget 2024-25</u>	<u>\$ Increase (Decrease)</u>	<u>Percent Change</u>
<u>General Fund:</u>				
Budgeted Fund				
Balance/withdrawal from reserves	\$1,319,921	\$3,587,890	\$2,267,969	171.8%
Local Tax Levy	\$13,313,778	\$13,580,054	\$266,276	2.0%
Tuition/Shared Services	\$129,070	\$156,055	\$26,985	20.9%
Other	\$20,770	\$20,770	\$0	0.0%
Total Local Funds	\$14,783,539	\$17,344,769	\$2,561,230	17.3%
State Aid	\$1,389,219	\$1,466,480	\$77,261	5.6%
Total General Fund	\$16,172,758	\$18,811,249	\$2,638,491	16.3%
Special Revenue Fund (Grants)	\$250,230	\$150,194	-\$100,036	-40.0%
<u>Debt Service Fund:</u>				
Local Tax Levy	\$740,081	\$758,393	\$18,312	2.5%
Total Debt Service Fund	\$740,081	\$758,393	\$18,312	2.5%
Total Revenue Budget	\$17,163,069	\$19,719,836	\$2,556,767	14.9%

# Local Tax Levy

<u>General Fund</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Change</u>	<u>Change</u>
General Fund	\$13,313,778	\$13,580,054	\$266,276	2.0%
Debt Service Fund	\$739,983	\$758,393	\$18,410	2.5%
Total Taxes	\$14,053,761	\$14,338,447	\$284,686	2.1%

# Tax Levy Impact



Calendar Year	Average Property Value	Calendar Year Tax Rate	Property Tax
2023	\$632,364	.8906	\$5,631.83
2024	\$634,453	.9066	\$5,752.48

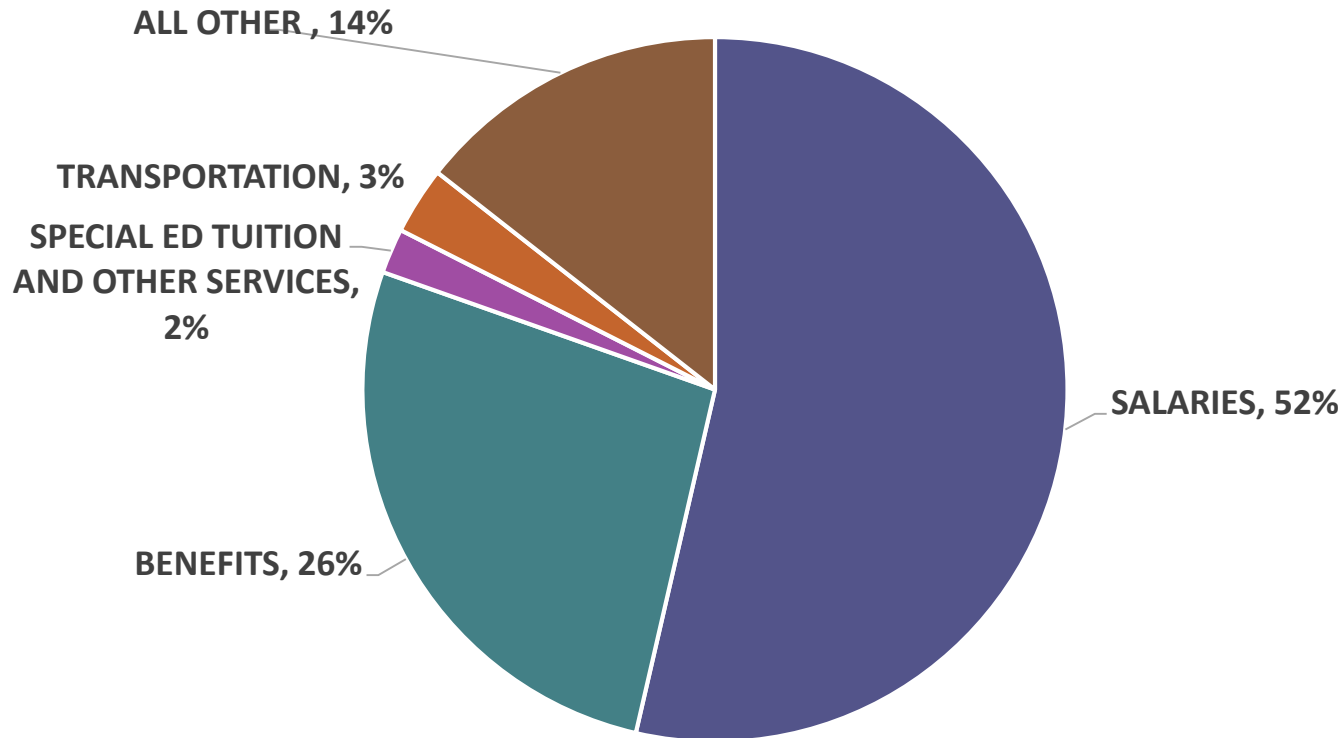
Tax Increase on Average Home = \$120.65  
Or Monthly Increase on Average Home = \$10.06



# Budget Components



## Allocations



**Salaries and Benefits equal \$12.8 million and represent 78% of the General Fund Budget**

# Facilities & Transportation Improvements



- TES – Roof upgrades, Water System upgrades, Septic system upgrades
- OTS – New dishwasher, lighting upgrades, Main Office floor replacement
  - District –Masonry repairs, HVAC repairs
    - District – New truck

# INCLUDED INITIATIVES

Dr. Jennifer Shouffler  
Superintendent of Schools



# District Initiatives

## Improvement of Instruction



### Curriculum Projects

- Update Grades K-8 English Language Arts curriculum with revised NJDOE Standards and offer teachers collaborative time to implement new standards in units/lessons
- Update Grades K-8 Mathematics curriculum with revised NJDOE Standards and offer teachers collaborative time to implement new standards in units/lessons
- Provide K-4 Literacy support through improving classroom libraries
- Extend Grades 5-8 STEM program with further training for Technology teacher in PLTW, new unit of study for grade 8, and purchase of additional technology tools for robotics unit

# District Initiatives for Instruction



## Professional Learning

- Improve reading instruction K-5 (reading and writing) through demonstration lessons, professional learning, and attendance at outside workshops
- Support best teaching practices for PreK-8 teaching and learning (Differentiated Instruction strategies)
- Continue effective use of Professional Learning Communities to create 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



- Support smooth transitions – entering Kindergarten, rising 5<sup>th</sup> graders, and transitioning to high school
- Refine and/or increase enrichment and intervention opportunities during the school day
- Offer extra-help after school through Homework Helper Club
- Offer opportunities for students and their families to engage with the schools: Art Open House, Science Fair, Social Media Workshop, Family Math, and Family Science

# 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- Track, Cross Country, and Coaches Jackets
- Upgrades to OTS gym for Volleyball

# Personnel



- Review needs for Special Education Staffing as students move up a grade
- Continue the Preschool Disabled Program (including traditional students)
- Prepare for increased numbers in Kindergarten enrollment
  - 47 students are in the process of registration
- Hire a teacher for a third section of Grade 1
  - 42 rising from Kindergarten into Grade 1
- Add an additional custodian on the Facilities Team

# 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



- Network core switches and access points replacement
- Camera server replacement
- Licenses/Maintenance
- Chromebooks

# Strategic Planning 2024-2029



We began the Strategic Planning process this year. We had three community Strategic Planning Meetings held on February 20<sup>th</sup>, March 13<sup>th</sup>, and April 16<sup>th</sup>. This process yielded several goals and objectives. We will consider what goals and objectives can be incorporated into the 2024-2025 budget as we create this five-year school district plan.

# Budget Questions?



Please call the Business Office line:

**908-439-2010 x4232**

E-Mail us via web site:

**[www.tewksburyschools.org](http://www.tewksburyschools.org)**