

Quinton Township Board of Education

Public Hearing
on the
2024-2025 Budget

Two Year Comparison

General Fund Revenue

2% increase			
	2023-2024	2024-2025	Difference
Enrollment Adjustment	\$0	\$0	\$0
Tax Levy - 2% increase	\$2,785,224	\$2,883,938	\$98,714
Health Care Cost Adjustment	\$42,166	\$0	-\$42,166
Total Tax Levy	\$2,827,390	\$2,883,938	\$56,548

Excess Surplus	\$734,789	\$1,013,061	\$278,272
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School Choice Aid	\$316,944	\$371,520	\$54,576
Transportation Aid	\$209,903	\$209,903	\$0
Special Education Aid	\$291,684	\$291,684	\$0
Equalization Aid	\$2,429,940	\$2,295,976	-\$133,964
Security Aid	\$80,638	\$80,638	\$0

Interest	\$1,175	\$1,175	\$0
SREC Revenue	\$15,000	\$15,000	\$0
PSD Program Revenue	\$0	\$100,000	\$100,000

	\$6,907,463	\$7,262,895	\$355,432
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Two Year Comparison

Special Revenue Fund

	2023-2024	2024-2025	Difference
Title I	\$68,734	\$54,987	-\$13,747
Title IIA	\$9,097	\$7,278	-\$1,819
Title III	\$919	\$735	-\$184
Title IV	\$10,000	\$8,000	-\$2,000
IDEA Basic	\$91,994	\$73,595	-\$18,399
IDEA B Preschool	\$2,626	\$2,101	-\$525
REAP	\$27,905	\$20,061	-\$7,844

Culture Club	\$15,781	\$14,979	-\$802
Safety Grant	\$2,000	\$2,000	\$0

Preschool Aid	\$689,211	\$756,321	\$67,110
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\$918,267 \$940,057 \$21,790

Two Year Comparison

General Fund Expense

Budget Category	Account	2023-24 Revised	2024-25 Proposed
General Current Expense:			
Instruction:			
Regular Programs-Instruction	11-1XX-100-XXX	1,836,472	1,879,973
Special Education-Instruction	11-2XX-100-XXX	342,209	360,500
Basic Skills/Remedial-Instruction	11-230-100-XXX	47,400	37,900
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	900	12,180
Other Instructional Programs-Instruction	11-4XX-100-XXX	1,600	0
Support Services:			
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,553,459	1,773,106
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	10,000	8,500
Undistributed Expenditures-Health Services	11-000-213-XXX	65,500	62,500
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	136,500	139,000
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	113,000	113,000
Undistributed Expenditures-Guidance	11-000-218-XXX	64,000	115,500
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	85,500	68,352
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	17,100	18,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	12,200	12,200
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	207,825	206,025
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	108,200	104,200
Undistributed Expenditures-Central Services	11-000-251-XXX	128,564	128,450
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	608,750	614,826
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	574,980	591,105
Personal Services-Employee Benefits	11-XXX-XXX-2XX	942,084	944,500
Total Undistributed Expenditures		4,627,662	4,899,264
Interest Earned on Maintenance Reserve	10-606	25	25
Total General Current Expense		6,856,268	7,189,842
Capital Expenditures:			
Equipment	12-XXX-XXX-730	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	36,143	36,143
Interest Deposit to Capital Reserve	10-604	150	150
Total Capital Outlay		36,293	36,293
Transfer of Funds to Charter Schools	10-000-100-56X	24,195	36,760
General Fund Grand Total		6,916,756	7,262,895

Two Year Comparison

Special Revenue Fund Expense

Budget Category	Account	2023-24 Revised	2024-25 Proposed
Special Grants and Entitlements:			
Local Projects	20-XXX-XXX-XXX	2,500	16,979
Preschool Education Aid:			
Preschool Education Aid Instruction	20-218-100-XXX	394,638	480,832
Support Services	20-218-200-XXX	365,423	477,401
Facility Acquisition and Construction Services	20-218-400-XXX	65,000	14,000
Total Preschool Education Aid	20-218-XXX-XXX	825,061	970,233
Total State Projects	20-XXX-XXX-XXX	825,061	970,233
Federal Projects:			
Title I	20-XXX-XXX-XXX	68,734	54,987
Title II	20-XXX-XXX-XXX	9,097	7,278
Title IV	20-XXX-XXX-XXX	10,000	8,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	94,620	75,696
Other	20-XXX-XXX-XXX	45,054	20,061
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	6,533	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	564,015	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	40,400	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	37,065	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	32,088	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	66,262	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	3,549	0
Total Federal Projects	20-XXX-XXX-XXX	977,417	166,022
Total Special Revenue Funds		1,809,978	1,153,234

Major Budget Increases

Salem High School Tuition	\$50,320
Salem Vocational Technical School Tuition	\$49,118
Private School Tuition	\$113,134
Guidance Salaries	\$51,212
Health Insurance	\$38,600
Purchased Technology Services	\$47,000
Total	\$349,384

Budget Concerns

Excess Surplus used to balance the budget increased by

- 36% for 2023-2024
- 35% for 2024-2025

Out of District Transportation

- No Increase budgeted for new students

Minimal amount added back for items that were funded by ARP in last few years

- Custodial Supplies
- HVAC Repairs
- HVAC Replacements
- Technology Programs (student)
- Technology Items (student/staff)

Facility Projects Presented to BOE Committee Not Included

No funds added to Capital Reserve or Maintenance Reserve at June 30th for last two years

Shared Service Category Type	Shared Service Category Description
Business Services	Shared Business Administrator Services provided by Mannington Board of Education
Special Education Services	Occupational Therapy and Physical Therapy Services provided by SCSSSD
Special Education Services	Shared School Psychologist Services provided to other area schools
Custodial and Maintenance Services	Shared Grounds and Maintenance Services provided to Mannington Board of Education
Food Services	Garden State Co-op Member; Member of consortium for purchasing milk, bread and ice cream
Transportation Services, including Fuel	Transportation Cooperative for Special Education, Academy, Choice etc. bus routes; Route tiering with neighboring district to reduce elementary and high school transportation costs.
Purchasing	ACES (Alliance for Competitive Energy Services) for discounted pricing on electric service
Purchasing	ESCNJ (Education Services Commission of NJ) Co-op member
Purchasing	CCESC (Camden County Education Services Commission) Co-op member
Purchasing	State contract pricing for copy paper, school supplies, office supplies and toner
Purchasing	ACT (Alliance for Competitive Telecommunications) for discounted pricing on telephone services
Technology Services	Shared Services for on-site tech provided by Mannington Board of Education
Insurance Coverages and Benefits	NJSIG (NJ School Insurance Group) for general insurance
Insurance Coverages and Benefits	Public Employer Trust administered by Brown & Brown Benefit Advisors for medical insurance

Shared Services

Tax Levy

Current Budget			
2% increase			
	2023-2024	2024-2025	Difference
Net Valuation Taxable (Ratables)	\$184,745,992	\$180,872,365	-\$3,873,627
	1.5304	1.5945	0.0640
		Increase	0.06