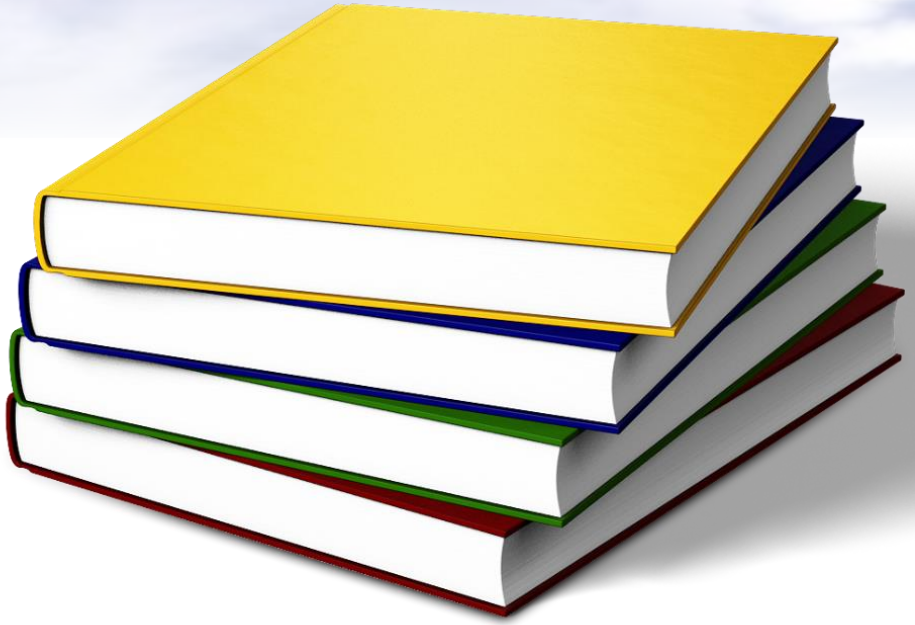
Tewksbury Township Board of Education 2025-2026 Budget



Presented By

Dr. Jennifer Shouffler, Superintendent

Heather Goguen, Business Administrator

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Heather Goguen, Business Administrator

An overview of the process…



- TENTATIVE Budget Introduction – March 12, 2025
- REVIEW by NJDOE County Office
- PUBLIC HEARING – April 30, 2025

Our District and Board Goal



To create a financial framework so that the school district is fiscally responsible while supporting learning environments.

How we are achieving this goal



- Overall tax levy increase is 2.7%
  - 2% is allowable by law for the regular tax levy
  - Bond debt service is nearing end of payments (2026)

- Overall budget is down 9.5% from the prior year, but that is because our capital outlay is much less. In 2024-25 we focused on HVAC repairs, and we budgeted our portion of the ROD grant for HVAC replacement over the atrium at OTS ($2M), which supported our learning environment.
- Programs are preserved and class sizes remain small.

Budget Summary Expenses

TEWKSBURY TOWNSHIP BOARD OF EDUCATION				
2025/26 Estimate				
SUMMARY INFORMATION SHEET				
	Original	Proposed	$	
	Budget	Budget	Increase	Percent
EXPENSES	**2024-25**	**2025-26**	**(Decrease)**	**Change**
Current Expense	$15,845,668	$16,277,170	$431,502	2.7%
Capital Outlay	$3,034,581	$708,479	-$2,326,102	-76.7%
Total General Fund	$18,880,249	$16,985,649	-$1,894,600	-10.0%
Special Revenue Fund (Grants)	$150,194	$150,194	$0	0.0%
Debt Service Fund	$758,393	$763,759	$5,366	0.7%
Total Expense Budget	$19,788,836	$17,899,602	-$1,889,234	-9.5%

Budget Summary Revenues

REVENUES	Original Budget 2024-25	Proposed Budget 2025-26	$ Increase (Decrease)	% Percent Change
General Fund:				
Budgeted Fund Balance/withdrawal from reserves	$3,656,890	$1,499,076	-$2,157,814	-59.0%
Local Tax Levy	$13,580,054	$13,851,655	$271,601	2.0%
Tuition/Shared Services	$156,055	$129,080	-$26,975	-17.3%
Other	$20,770	$72,820	$52,050	250.6%
Total Local Funds	$17,413,769	$15,552,631	-$1,861,138	-10.7%
State Aid	$1,466,480	$1,433,018	-$33,462	-2.3%
Total General Fund	$18,880,249	$16,985,649	-$1,894,600	-10.0%
Special Revenue Fund (Grants)	$150,194	$150,194	$0	0.0%
Debt Service Fund:				
Local Tax Levy	$758,393	$763,759	$5,366	0.7%
Total Debt Service Fund	$758,393	$763,759	$5,366	0.7%
Total Revenue Budget	$19,788,836	$17,899,602	-$1,889,234	-9.5%

Local Tax Levy

General Fund	2024-25	2025-26	$ Change	% Change
General Fund	$13,580,054	$13,851,655	$271,601	2.0%
Debt Service Fund	$758,393	$763,759	$5,366	0.7%
Total Taxes	$14,338,447	$14,615,414	$276,967	2.7%

Tax Levy Impact



Calendar Year	Average Property Value	Calendar Year Tax Rate	Property Tax
2024	$634,453	. 9066	$5,752.48
2025	$660,409	.9263	$6,117.78

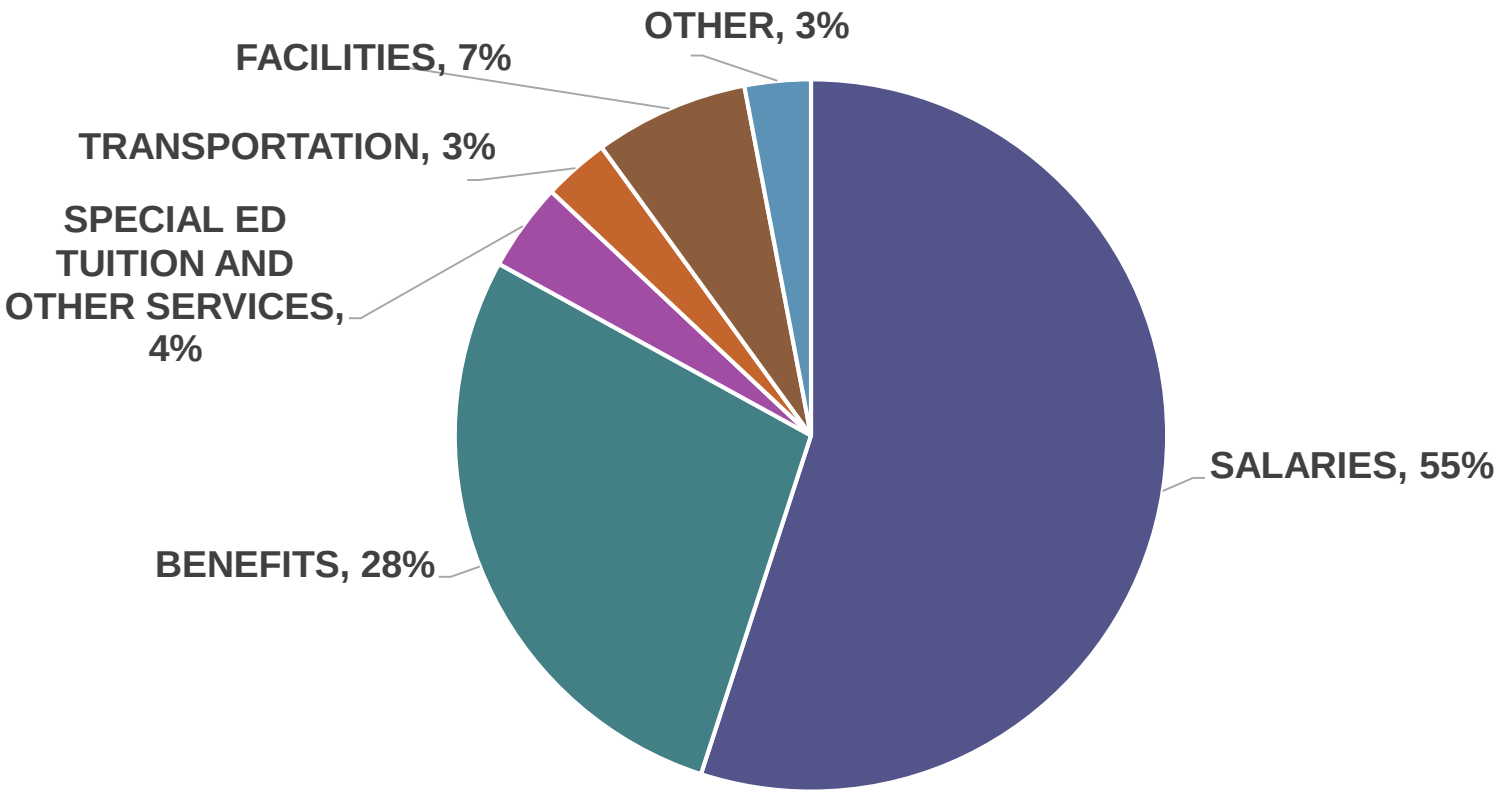
Tax Increase on *Average* Home = $365.00
Or Monthly Increase on Average Home = $30.42



Budget Components



Allocations



Salaries and Benefits equal $13.3 million and represent 83% of the General Fund Budget

Facilities & Transportation Improvements



- TES – Roof upgrades, New fencing at Basketball area, lighting upgrades
- OTS – New hot water heater, well water tank, refinish gym floors, new clock system
- District –Security upgrades, Technology upgrades
- District – New 54-passenger bus and new mower

Facilities Improvements



- Roof Top Unit Replacement will take place at OTS with ROD grant funds
  - Smaller roof top units will replace the oversized roof top units in the Atrium
  - Roof top unit over All-Purpose Room/Cafeteria will be replaced
  - The state is reimbursing the district for 37% of the cost

Included Initiatives



Dr. Jennifer Shouffler
Superintendent of Schools

District Initiatives
Improvement of Instruction



Curriculum Projects

- Updates to Curriculum Documents
  - OTS ELA Aspire: rigorous learning through the grades (Strategic Planning)
  - Grades 5-8 Math: coherence and consistency of learning standards
  - K-8 Art and Technology: curriculum connections (Strategic Planning)

- Purchase supplemental math resources for Grade 6 teachers and students to support math teaching, learning, and student achievement
- Purchase new Algebra Textbook for Grade 8 Students and Teacher Resources to support Honors Math Program (Strategic Planning)

District Initiatives for Instruction



Professional Learning

- Improve writing instruction K-6 through demonstration lessons, classroom coaching, and attendance at outside workshops (Strategic Planning)
- Support best practices for math instruction K-8 through demonstration lessons and workshops
- Support the teaching of K-8 Civics learning standards in Social Studies classrooms through workshops (Strategic Planning)
- Support best teaching practices for Intervention, Co-teaching, and Differentiated Instruction strategies in the PK-8 classroom through workshops (Strategic Planning)
- Support the arts programs with the help of Artists in Residence (Strategic Planning)
- Continue effective use of Professional Learning Communities to create student-focused learning goals (Strategic Planning)

District Initiatives for Instruction

Support for Students



- Support smooth transitions – entering Kindergarten, rising 5th graders, and transitioning to high school (Strategic Planning)
- Offer extra-help after school through Homework Helper Club
- Offer opportunities for students and their families to engage with the schools: Art Shows, Science Fair, Innovation Cafe, Family Math, and Other Programs (Strategic Planning)

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

Personnel



- Review needs for Special Education Staffing as students move up a grade. Staffing is currently sufficient. (Strategic Plan)
- Continue the Preschool Disabled Program (including traditional students)
- Review enrollment PK-8
    - 40 students are in the process of registration for Kindergarten

Shared Services



- Continue shared staffing services with Califon in the areas of special education services
- 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 access points replacement
- Camera replacement
- Outdoor speaker system
- Licenses/Maintenance
- Chromebooks

Budget Questions?



Please call the Business Office line:

908-439-2010 x4232

E-Mail us via web site:

www.tewksburyschools.org