

Plumsted Township School District



2025-2026
BUDGET HEARING
MAY 7, 2025

Presented by David Ytreboe, Superintendent &
Sean Gately, Business Administrator





Our District Mission

The Plumsted Township School District shall inspire all students to realize their personal potential. A rich and challenging learning environment, in partnership with the community, will develop critical thinkers, lifelong learners and productive citizens in an emerging global society.



An Understanding of Where we are as a District

The Story of the Holloways



This is our story, too!

We endured yearly state aid reductions way beyond what was able to be raised by the tax levy.



Our Sacrifices

- ***Staff Cuts***
- ***Larger Class Sizes***
- ***Academic Program Cuts***
- ***Extracurricular Program Cuts***
- ***Closing Middle School***
- ***Neglecting Capital Improvement Projects***



Our Resiliency

- *Since August 2024, pursuing Grants to increase revenue **by \$240,236.00***
- *County Officials, Educational Institutions have participated in building walkthroughs for lease agreement of vacant Middle School - July, August, October and April*
- *Discussions with township, county to buy land and had several meetings to discuss rezoning land to use as a one time revenue source.*
- *Meetings to discuss Shared Services with neighboring districts - Five districts to date.*



We are currently and will continue to address the following issues:

- ***Contractual responsibilities that rise above 2%***
 - ***Higher utility prices***
 - ***Increased insurance premiums***
- ***Tuition increases outside of our local control***
 - ***Transportation cost increases***
 - ***Rising special education costs***
- ***Inflation - rising costs for just about everything***

PLUMSTED TOWNSHIP SCHOOL DISTRICT
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Key Dates	
February 27, 2025	Release of state aid
March 12, 2025	Regular public meeting & adoption of preliminary budget
March 19, 2026	Special public meeting & adoption of preliminary budget Deadline to adopt preliminary budget
March 28, 2025	New - State issues guidance on Tax Levy Incentive Aid
April 9, 2025	Regular public meeting & re-adoption of preliminary budget
April 14, 2025	New - Deadline to apply for Tax Levy Incentive Aid
April 24, 2025	Earliest date for public hearing on budget
April 28, 2025	New - Tax Levy Incentive Aid - submitted revised application
May 7, 2025	Special public meeting - public hearing on budget Last date for public hearing on budget
May 14, 2025	Regular public meeting Deadline to adopt budget

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Revenues - Operating Budget			
Fund 11,12	2024-2025	2025-2026	Difference
1 - Tax Levy	\$14,565,655	\$17,366,365	\$2,800,710
2 - Misc. Revenue	\$1,345,658	\$130,000	\$(1,215,658)
3 - State Aid	\$5,179,187	\$5,627,070	\$447,883
4 - Federal Revenue	\$1,078,257	\$1,035,116	\$(43,141)
5 - Fund Balance - Appropriated	\$1,352,630	\$402,541	\$(950,089)
Total Revenue	\$23,521,387	\$24,561,092	\$1,039,705

Changes from the Preliminary Budget - column 2025-2026 - Tax Levy Incentive Aid Program

- Tax levy change from \$15,205,098 to \$17,366,365 - increase of \$2,161,267
- State aid change from \$5,519,007 to \$5,627,070 - increase of \$108,063

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1 - Tax Levy			
Year	Revenue	Change	% Change
2021-2022	\$12,450,551	\$244,128	2.00%
2022-2023	\$12,699,562	\$249,011	2.00%
2023-2024	\$13,253,553	\$553,991	4.36%
2024-2025	\$14,565,655	\$1,312,102	9.90%
2025-2026	\$17,366,365	\$2,800,710	19.23%

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1 - Tax Levy State - Local Fair Share			
Year	State Calculated	Actual	Difference
2021-2022	\$13,529,844	\$12,450,551	\$(1,079,293)
2022-2023	\$13,440,139	\$12,699,562	\$(740,577)
2023-2024	\$14,512,823	\$13,253,553	\$(1,259,270)
2024-2025	\$15,611,898	\$14,565,655	\$(1,046,243)
2025-2026	\$18,314,680	\$17,366,365	\$(948,315)

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1 - Tax Levy - Last 4 Years				
Tax Levy	2022-2023	2023-2024	2024-2025	2025-2026
General Fund	\$12,699,562	\$13,253,553	\$14,565,655	\$17,366,365
Debt Service	\$525,843	\$526,200	\$523,300	\$524,700
Total	\$13,225,405	\$13,779,753	\$15,088,955	\$17,891,065
Change	\$272,255	\$554,348	\$1,309,202	\$2,802,110
Pct. Change	2.1%	4.2%	9.5%	18.6%

Projected tax increase \$950

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2 - Miscellaneous Revenue			
Year	Revenue	Change	% Change
2021-2022	\$301,269	\$136,061	82.36%
2022-2023	\$198,641	\$(102,628)	(34.07)%
2023-2024	\$223,278	\$24,637	12.40%
2024-2025	\$1,345,658	\$1,122,380	502.68%
2025-2026	\$130,000	\$(1,215,658)	(90.34)%

2024-2025 includes projection for the sale of a vacant lot in the amount of \$1,215,658

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3 - State Aid (Enrollment x Per Pupil Aid)			
Year	Revenue	Change	% Change
2021-2022	\$8,562,912	\$(1,030,544)	(10.74)%
2022-2023	\$6,758,600	\$(1,804,312)	(21.07)%
2023-2024	\$5,551,831	\$(1,206,769)	(17.86)%
2024-2025	\$5,179,187	\$(372,644)	(6.71)%
2025-2026	\$5,627,070	\$447,883	8.65%

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3 - State Aid - Enrollment (District ASSA Report)			
Year	Enrollment	Difference	% Change
October 2020	1,082.0	(77.0)	(6.64)%
October 2021	1,060.5	(21.5)	(1.99)%
October 2022	1,064.5	4.0	0.38%
October 2023	1,065.0	0.5	0.05%
October 2024	1,088.0	23.0	2.16%

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3 - State Aid - Per Pupil Aid State Aid			
Year	DOE Per Pupil	Plumsted Per Pupil	Difference
2021-2022	\$12,177	\$6,580	\$(5,597)
2022-2023	\$12,451	\$5,125	\$(7,326)
2023-2024	\$13,181	\$4,212	\$(8,969)
2024-2025	\$13,946	\$4,198	\$(9,748)
2025-2026	\$14,972	\$4,355	\$(10,617)

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3 - State Aid - S2 Formula Funding Reductions			
Year	State Aid Reduction	Applied Reduction	Annual Aid Reduction
2018-2019	\$(4,639,139)	5%	\$(231,957)
2019-2020	\$(5,146,757)	13%	\$(669,078)
2020-2021	\$(5,677,431)	23%	\$(1,305,809)
2021-2022	\$(5,263,364)	37%	\$(1,947,445)
2022-2023	\$(3,061,921)	55%	\$(1,684,057)
2023-2024	\$(1,251,856)	76%	\$(951,411)
2024-2025	\$(13,680)	100%	\$(13,680)
Total Reduction			\$(6,803,437)

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4 - Federal Revenue (Impact Aid + Medicaid Reimbursement)			
Year	Revenue	Change	% Change
2021-2022	\$1,086,005	\$91,319	9.18%
2022-2023	\$1,113,267	\$27,262	2.51%
2023-2024	\$1,375,717	\$262,450	23.57%
2024-2025	\$1,078,257	\$(297,460)	(21.62)%
2025-2026	\$1,035,116	\$(43,141)	(4.00)%

2023-2024 - received final impact aid payments for 2 years (FY2023 & FY2024)

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5 - Fund Balance			
Year	Revenue	Change	% Change
2021-2022	\$0	\$0	0.00%
2022-2023	\$0	\$0	0.00%
2023-2024	\$2,545,949	\$2,545,949	NA
2024-2025	\$1,352,630	\$(1,193,319)	(46.87)%
2025-2026	\$402,541	\$(950,089)	(70.24)%

PLUMSTED TOWNSHIP SCHOOL DISTRICT

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Appropriations - Operating Budget			
Fund 11,12	2024-2025	2025-2026	Difference
Instruction – Regular and Special Education — Salaries, supplies, books and materials for teachers	\$8,865,139	\$9,396,902	\$531,763 6.00%
Benefits – Health benefits; tuition reimbursement; social security contributions; pension contributions; unemployment	\$3,341,906	\$3,621,291	\$279,385 8.36%
Support Services – Guidance, Attendance and Social Work, Health Services, Speech/OT/PT, Media Center, Child Study Team salaries and supplies;and staff development	\$2,369,212	\$2,499,188	\$129,976 5.49%
Operations – Custodial/Maintenance/Security salaries, supplies and materials; contractors for plumbing, HVAC, roofing and electrical; utilities	\$2,624,520	\$2,663,899	\$39,379 1.50%
Administration – Salaries; supplies; professional fees - legal services, audit fees, architectural fees	\$1,749,215	\$1,838,839	\$89,624 5.12%

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Appropriations - Operating Budget (Continued)			
Fund 11,12	2024-2025	2025-2026	Difference
Transportation — Regular and special education students; fuel; maintenance; salaries	\$2,294,969	\$2,483,595	\$188,626 8.22%
Student Activities — Athletics and co-curricular activities	\$814,182	\$892,977	\$78,795 9.68%
Capital — Equipment; capital improvements; debt service assessment; deposit to capital reserve	\$90,121	\$70,671	\$(19,450) (21.58)%
Tuition — Vocational students; charter school student; out-of-district placement for special needs students	\$1,372,123	\$1,093,730	\$(278,393) (20.29)%
Total	\$23,521,387	\$24,561,092	\$1,039,705 4.42%

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Grant Funding			
Fund 20	2024-2025	2025-2026	Difference
Local Grants	\$28,235	\$0	\$(28,235)
Preschool Expansion Aid	\$2,246,138	\$1,875,720	\$(370,418)
Other State Programs	\$6,494	\$0	\$(6,494)
ESSA (Every Student Succeeds Act)	\$249,142	\$129,198	\$(119,944)
IDEA (Individuals w/Disabilities Education Act)	\$325,512	\$227,858	\$(97,564)
Other Federal Programs	\$84,082	\$0	\$(84,082)
Total Revenue	\$2,939,603	\$2,232,776	\$(706,827)



Kindergarten Teacher	Grade 1 Teacher
Grade 2 Teacher	Grade 3 Teacher
Grade 4 Teacher	Grade 5 Teacher
6th Grade Teacher (Reading Specialist)	World Language Teacher
6-8 Math Teacher	6-8 Band Teacher
9-12 Math Teacher	9-12 Science Teacher
9-12 Social Studies Teacher	9-12 Art Teacher
9-12 Physical Education Teacher	9-12 Band Teacher
Multiple Disabilities Teacher* (New)	Multiple Disabilities Teacher* (New)
K-5 Resource Room Teacher	6-8 Resource Room Teacher
9-12 Resource Room Teacher	Nurse
Guidance Counselor	Psychologist
Full time Administrator	Part time Administrator



What Matters Most

- ***This Final Budget is the only way forward, upward, and for our school district - We are \$4,721,008 below adequacy and we are asking for \$2,161,267 as an increase.***
- ***To achieve our mission, we can no longer decrease our resources.***
- ***This final budget allows us to add, build, and continue to meet our students needs now and into the future.***





WARRIOR CODE

YOU'RE THE FIGHTER, YOU'VE GOT THE FIRE
THE SPIRIT OF A WARRIOR, THE CHAMPION'S HEART
YOU FIGHT FOR YOUR LIFE BECAUSE THE FIGHTER NEVER QUILTS
YOU MAKE THE MOST OF THE HAND YOU'RE DEALT
BECAUSE THE QUITTER NEVER WINS!





*Our students and staff need
your help and deserve this
support*