Merchantville School



May 5, 2025

Public Presentation

2025-2026 Budget

Our Mission

- A school that is responsive to the needs of all students by providing an atmosphere where students meet individual potential now and in the future.
- To prepare to meet and exceed the New Jersey Student Learning Standards using a wide array of educational experiences.
- An education that includes integrity, responsibility, self-control and empathy.
- A school atmosphere that they can be proud to attend on a regular basis.
- Teachers and Administrators that are committed to their success.
- Materials to support these goals.

2024-2025 Curriculum & Instruction Highlights



- Curriculum & Instruction
  - Our curriculum is up to date with QSAC standards/requirements
    - The Curriculum is on the website for anyone to view.
  - Continued WIN intervention for grades K - 5 as a Tier 2 support.
  - Math and ELA Essentials Courses created for Jr High Tier 2 Support.
  - Our BSI Teachers provided Tier 3 support for those students with the highest needs on a more individualized basis.
  - Maintaining previously revised curriculum and programs
  - Maintaining consumable resources
  - Continuing with the online assessment tools
  - Continued investment in technology:
    - Chromebook carts for grades 1 - 5 and
    - 1 to 1 Chromebooks for grades 6 - 8

2025-2026 Curriculum & Instruction Proposals



- Increasing our PSD enrollment and need for paraprofessionals
- Moving the Part-Time Spanish position to Full-Time
  - Working to attract more qualified candidates
- BCBA to assist with high behavior needs
- Maintaining Clubs
- Continued Technology Investment into Chromebooks
- Continued integration of Promethian Boards to replace SMARTBoards (Pre-K to 3rd Grade)
- Expanding our ESY Summer Program to more hours
- Continued Consumable materials
- Continued Technology Website Subscriptions
- Continued Technology support

Facility Highlights



- 24-25: Facility Projects
  - Storage room off of Cafe to a usable Space
  - Setting up for the ROD Projects
    - HVAC in Gymnasium and Windows throughout the building
  - Utilizing an outside company for night time cleaning
  - Continued Annual Maintenance according to the M-1
- 25-26 Facility Proposals
  - Completion of the ROD Projects (Windows and AC in Gym)
  - Working toward building preparation for Pre-School Expansion
  - 2 Classroom upgrades (Retile and Paint)
  - Lockdown Safety System
  - Install new tread on two partial stairwells

2025-2026 Info



- State aide increased for the 25-26 school year.
  - There was a cap on how much state aid districts could receive
- Increase in HS tuition line item (Adjustment and higher rate moving forward)
- Continued investment in our Pre-School Special Ed program to avoid sending student out-of-district
- No longer receiving Pre-School aid since we are not full day
- Other Programs and Staffing remain in tact
  - Incorporate salary adjustments and health care adjustments
    - MEA agreement and horizontal movements
- Utilizing the 2% increase, enrollment adjustment and banked cap to finance the needs of the district

Budget Information

	2024-2025	2025-2026
General Fund	$15,409,982.00	$15,104,970.00
Special Revenue Fund	$567,186.00	$493,106.00
Debt Service	$136,400.00	$132,950.00
Total	$16,113,568.00	$15,731,026.00

General Fund = State Aid, Local Tax Levy and Fund Balance
Special Revenue Fund = Federal Grant Money for regulated guidelines
Debt Service = 2014 Bond Referendum

2025-2026 Tax Levy

	24-25	25-26	Variance	Percent Change
Tax Levy	$6,300,195	$6,591,917	$291,722	4.63%

- Using the 2% tax increase to offset the increases
- Using Enrollment Adjustment
- Using the banked cap that will expire next year.

The Bottom Line – Tax Levy

- The average home in Merchantville is assessed at $189,400.00.
- This equates to an annual increase of $239 on the average home

School Choice



For the 2024-2025 school year, 35 students are choice

There are 6 graduating 8th grader. These spots were filled.

There were no extra seats needed for sibling preferential seating.

Therefore, we will continue with 35 choice students for the 25-26 school year. A waiting list has been for the other students and will be reviewed in the Summer 2025 if needed.

Budgeted Appropriation Breakdown

Budgeted - Expenses	2024-2025	Percent	2025-2026	Percent
Salaries and Benefits (exclude C&M)	$6,289,829.00	39.03%	$6,969,700.00	44.31%
Tuition Out (HS and Special Ed)	$3,927,297.00	24.37%	$4,518,953.00	28.73%
Custodial & Maintenance Service	$844,247.00	5.24%	$964,535.00	6.13%
Purchased Services (exclude C&M)	$608,295.00	3.78%	$577,695.00	3.67%
Supplies & Other (exclude C&M)	$453,050.00	2.81%	$486,600.00	3.09%
Transportation	$750,000.00	4.65%	$787,000.00	5.00%
Capital Outlay	$2,537,264.00	15.75%	$800,487.00	5.09%
Grants	$567,186.00	3.52%	$493,106.00	3.13%
Debt Service	$136,400.00	.85%	$132,950.00	0.85%
Total	$16,113,568.00	100.00%	$15,731,026.00	100.00%

Budget Revenue



	24-25	25-26
Local Tax Levy	$6,300,195.00	$6,591,917.00
Debt Service	$104,089.00	$101,456.00
Total Tax Impact	$6,404,284.00	$6,693,373.00

Revenue for operating budget	2024-2025	2025-2026
Local Sources (Tax Levy)	$6,404,284.00	$6,693,373.00
Miscellaneous & Cap Res W/D	$2,518,004.00	$800,104.00
State Aid – General Fund & Debt Service	$5,560,237.00	$5,945,435.00
Fund Balance (excess Surplus & Fund Balance)	$1,063,857.00	$1,799,008.00
Special Revenue Fund	$567,186.00	$493,106.00
Total Revenue to Support the Budget	$16,113,568.00	$15,731,026.00

Follow up Information



- Direct questions/concerns to the administration
- Support our schools by working with teachers and administrators to keep open lines of communication
- The school tax levy increase is 2% + Enrollment Adjustment + Expiring Banked Cap are within cap and therefore there is no reason to go out for a public vote.