

Quinton Township Board of Education



**2023-2024 PUBLIC HEARING ON THE BUDGET
APRIL 27, 2023**

Mission Statement



We, the collective members of the Quinton Township School and its community, aspire to provide every student with access to equal educational opportunities.

In order to realize this mission, our teachers and staff pledge to serve as advocates who:

- *provide a caring, safe, nurturing environment.**
- *establish a challenging and diverse learning climate in which every student's needs are met, exceeded, and supported.**
- *embrace high expectations that all children can flourish as successful learners.**

As a result of our advocacy, we aspire to develop students who:

- *demonstrate advanced proficiency in accordance with the Core Curriculum Content Standards.**
- *are self-motivated life-long learners.**
- *understand the perspective of others despite their differences.**
- *exhibit mutual respect while collaborating to achieve a goal.**
- *are empowered learners who can thrive in an ever-changing global society.**

This mission is embodied in the philosophy that school is not just about children; it encompasses families, parents, community, stakeholders, society, the environment and the world.

Budget Goals



- Maintain status in Salem County as a **High Achieving School District**.
- Maintain a teaching staff that **provides effective coverage** of all mandated CCCS and CCSS for both regular and special education populations.
- Maintain administrative staff to provide **continued support** for instructional improvement, student safety and a positive and productive learning environment.
- Maintain our paraprofessional staff to **meet Special Education, Basic Skills, and Early Childhood needs** in a cost effective manner.
- Maintain and improve our school building and property.

Budget Supports



Staffing Levels & Programs Including:

- Full day 3 & 4 yr old Preschool and Kindergarten Programs
- Mandated Support Services (CST, I&RS, BSI, Counselor)
- Full Range of Special Area Programs including Art, Music, Spanish, Physical Education & Health (Gr 6-8)
- Continued Support of the Revised Teacher Evaluation System (AchieveNJ)
- Professional Development
- Phonics First/Response to Intervention Program
- Support Programs
(Homework Center, Math Tutoring, Literacy Tutoring, etc.)
- Curriculum and Materials that are current & aligned with CCSS
- 21st Century/College and Career Readiness:
 - ▢ One-to-one Chromebooks for Grades 1-8
 - ▢ One-to-one iPads for Grades PK-K

2023-2024 State Aid

1%
Increase



	2022-2023	2023-2024	Inc/(Dec)
General Fund Aid	\$3,278,456	\$3,329,109	(\$50,653)
Special Revenue Fund Aid	\$594,396	\$689,211	\$94,815
Debt Service Fund Aid	\$27,156	\$23,037	(\$4,119)
Subtotal State Aid	\$3,900,008	\$4,041,357	\$40,043
Assessment for Debt Service on SDA Funding	(\$36,143)	(\$36,143)	\$0
Grand Total State Aid	\$3,863,865	\$4,005,214	\$40,043

Other Sources of Income



Grants = \$175,239 (Estimated at 80 % of Current Year)

- Title I - Used for Math & ELA supplemental resources
- Title IIA - Used for Professional Development
- Title IV - Used for SEL resources & technological services
- IDEA - Used to offset Out-of-District tuition costs
- REAP - Used to expand on technology resources

SRECS (Solar) = \$15,000

Measures to DECREASE Tax Rate



- **Shared Services**

- Provided: Early Childhood Coordinator, School Psychologist, CEFM, Grounds/Maintenance, Mental Health Counselor
- Received: Business Office, Technology Services, Social Worker and Related Services (OT & PT)
- Transportation tiering

- **Purchasing Discounts**

- State Contract Pricing (Supplies, Copy Paper, etc)
- CO-OPs (ESCNJ, CCESC & Garden State Co-op)
- Consortiums (ACT & ACES)
- Internet Access Discounts (E-Rate)

- **Insurance**

- Joint Insurance Fund for Health Insurance
- Member of ERIC South for General Insurance

Budget Constraints



- Salem High School Tuition \$640,100
- Salem County Vo Tech Tuition \$287,967
- Out-of-District Special Education Costs \$677,088
- Out-of-District Extraordinary Costs \$113,000
- Transportation Costs \$569,979
- Assessment for Debt Service on SDA Funding \$36,143
- Anticipated Increase in Salary and Health Care Costs

Tuition Analysis



Salem High School	2022-2023	2023-2024	Difference Inc/(Dec)
Full Time	\$686,000	\$602,000	(\$84,000)
Shared Time	\$0	\$0	\$0
Tuition Adjustment	\$50,000	\$0 (not provided)	(\$50,000)
Resource Room	<u>\$38,100</u>	<u>\$38,100</u>	<u>\$0</u>
Salem Tuition Total	\$774,400	\$640,100	(\$134,300)
Estimated # Students	49 FT & 0 ST	43 FT & 0 ST	(6)
Tuition Rate per Student	\$14,000 FT & \$7,000 ST	\$14,000 FT & \$7,000 ST	No Change

Tuition Analysis Cont'd



Salem County VoTech	2022-2023	2023-2024	Difference Inc/(Dec)
Tuition	\$315,900	\$360,450	\$44,550
Tuition Adjustment	<u>(\$28,564)</u>	<u>(\$72,483)</u>	<u>(\$43,919)</u>
VoTech Tuition Total	\$287,336	\$287,967	\$631
Estimated # Students	78	89	11
Tuition Rate per Student	\$4,050	\$4,050	No Change

Tuition Analysis Cont'd



Out Of District Special Education	2022-2023	2023-2024	Difference Inc/(Dec)
Tuition	\$569,544	\$677,088	\$107,544
Tuition Adjustments	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Out-of-District Tuition Total	\$569,544	\$677,087	\$107,544
Estimated # Students	12	13	1

Tax Levy



Tax Levy Increase (including debt service)

- \$87,705
- 1.9 Cents over the 2022-2023 budget

Savings to Taxpayers

- Preschool Expansion Aid that covers 100% of the costs of the Preschool program
- Recreation Improvement Grants (awarded twice)
- STEAM Grant
- Shared Services to & from other districts

Where does the money come from?



Revenue			
	2022-2023	2023-2024	Difference
Tax Levy	\$2,730,612	\$2,827,390	\$96,778
Miscellaneous Income	\$15,175	\$16,175	\$1,000
School Choice Aid	\$259,257	\$316,944	\$57,687
Transportation Aid	\$209,903	\$209,903	\$0
Special Education Aid	\$291,684	\$291,684	\$0
Equalization Aid	\$2,436,974	\$2,429,940	-\$7,034
Security Aid	\$80,638	\$80,638	\$0
Preschool Education Aid	\$594,396	\$614,900	\$20,504
Preschool - Elsinboro	\$50,000	\$107,250	\$57,250
Preschool - Prior Year Carryover	\$0	\$74,311	\$74,311
Grants & Miscellaneous	\$225,904	\$196,180	-\$29,724
Tax Levy - Debt Service	\$110,453	\$101,380	-\$9,073
Debt Service Aid	\$27,156	\$23,037	-\$4,119
	\$7,032,152	\$7,289,732	\$257,580
Surplus	\$541,341	\$734,789	\$193,448
	\$7,573,493	\$8,024,521	\$451,028

Where does all the money go?



Expenses			
	2022-2023	2023-2024	Difference
Salaries	\$2,597,000	\$3,130,391	\$533,391
Benefits	\$874,772	\$931,500	\$56,728
Tuition	\$1,661,280	\$1,605,154	-\$56,126
Transportation	\$451,184	\$569,712	\$118,528
Maintenance	\$320,892	\$375,750	\$54,858
Supplies/Miscellaneous	\$886,111	\$477,695	-\$408,416
Preschool	\$644,396	\$796,461	\$152,065
Debt Service Payment	\$137,858	\$135,858	-\$2,000
	\$7,573,493	\$8,022,521	\$451,028