

Quinton Township Board of Education



**2020-2021 PUBLIC HEARING ON THE BUDGET
APRIL 30, 2020**

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 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) & Computers
- 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 Chromebook initiative for Grades 3-8
 - iPads for Grades PreK-3



2020-2021 State Aid

0.032%
Increase



	2019-2020	2020-2021	Inc/(Dec)
General Fund Aid	\$3,550,445	\$3,664,535	\$114,090
Special Revenue Fund Aid	\$41,994	\$54,579	\$12,585
Debt Service Fund Aid	\$95,126	\$89,940	(\$5,186)
Subtotal State Aid	\$3,687,565	\$3,809,054	\$121,489
Assessment for Debt Service on SDA Funding	(\$36,143)	(\$36,143)	\$0
Grand Total State Aid	\$3,651,422	\$3,772,911	\$121,489

Other Sources of Income



Enrollment Adjustment = \$50,050

Grants = \$193,882 (Estimated at 80 % of Current Year)

- Title I - Used to offset Basic Skills Salaries
- Title IIA - Used for Literacy & Math Coaches, SEL, and Professional Development
- Title IV - Used for a portion of Guidance Counselor salary
- IDEA - Used to offset Out-of-District tuition costs
- REAP - Used to expand on technology resources

SRECS (Solar) = \$10,000

Measures to DECREASE Tax Rate



- **Shared Services**

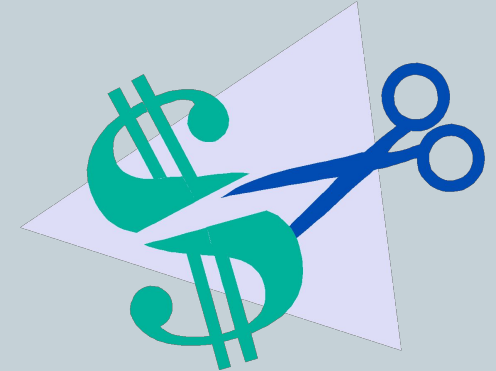
- Business Administrator
- Related Services (OT & PT)
- Virtual Algebra
- Technology Services
- Transportation

- **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 \$925,760
- Salem County Vo Tech Tuition \$336,720
- Out-of-District Special Education Costs \$483,358
- Out-of-District One-on-One Aide Costs \$152,500
- State Facilities Tuition \$39,872
- Transportation Costs \$481,000
- Assessment for Debt Service on SDA Funding \$36,143

Tuition Analysis



Salem High School	2019-2020	2020-2021	Difference Inc/(Dec)
Full Time	\$756,000	\$784,000	\$28,000
Shared Time	\$0	\$7,000	\$7,000
Tuition Adjustment	\$62,607	\$101,010	\$38,403
Resource Room	<u>\$38,100</u>	<u>\$33,750</u>	<u>(\$4,350)</u>
Salem Tuition Total	\$856,707	\$925,760	\$69,053
Estimated # Students	54	56 FT & 1 ST	2.5
Tuition Rate per Student	\$14,000	\$14,000 FT & \$7,000 ST	No Change

Tuition Analysis Cont'd



Salem County VoTech	2019-2020	2020-2021	Difference Inc/(Dec)
Tuition	\$297,675	\$291,600	(\$6,075)
Tuition Adjustment	<u>\$37,097</u>	<u>\$45,120</u>	<u>\$8,023</u>
VoTech Tuition Total	\$334,772	\$336,720	\$1,948
Estimated # Students	73.5	72	(1.5)
Tuition Rate per Student	\$4,050	\$4,050	No Change

Tuition Analysis Cont'd



Out Of District Special Education	2019-2020	2020-2021	Difference Inc/(Dec)
Tuition	\$318,806	\$455,779	\$136,973
Tuition Adjustments	<u>\$14,649</u>	<u>\$27,579</u>	<u>\$12,930</u>
Out-of-District Tuition Total	\$333,455	\$483,358	\$149,903
Estimated # Students	8	11	3

Tax Levy



Tax Levy Increase (including debt service)

- \$20,110
- 9 Cents over the 2019-2020 budget (due to decrease in ratables)

Savings to Taxpayers

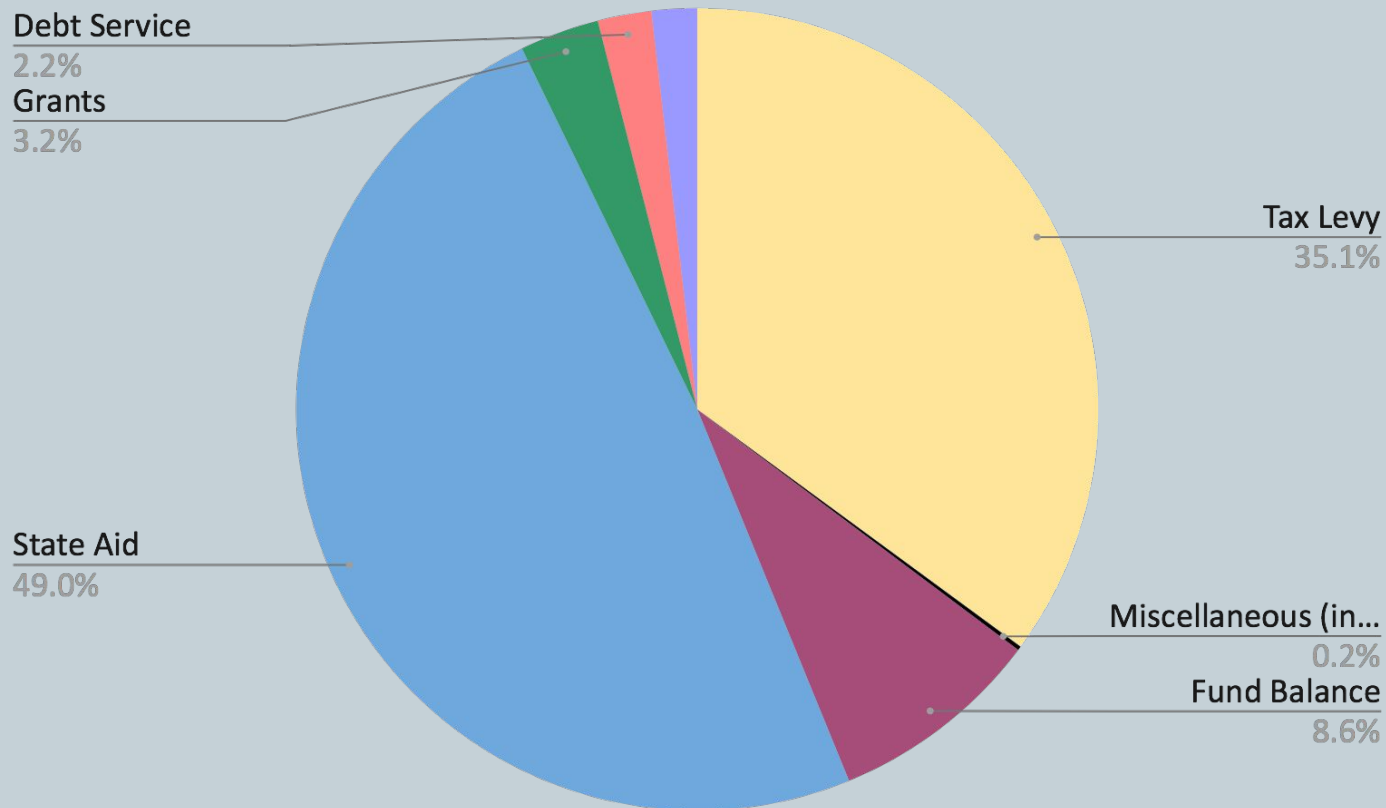
- \$72,114 in unspent bond proceeds applied to 2020-2021 Debt Service payment



Where does the money come from?



Funding Sources 2020-2021



Where does all the money go?



Budget Allocations 2020-2021

