

# Quinton Township Board of Education



**2022-2023 PUBLIC HEARING ON THE BUDGET  
APRIL 28, 2022**

# 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
- 21<sup>st</sup> Century/College and Career Readiness:
  - ▢ One-to-one Chromebooks for Grades 1-8
  - ▢ One-to-one iPads for Grades PK-K

# 2022-2023 State Aid

7.7%  
Decrease

	2021-2022	2022-2023	Inc/(Dec)
General Fund Aid	\$3,560,477	\$3,278,456	(\$282,021)
Special Revenue Fund Aid	\$636,240	\$594,396	(\$41,844)
Debt Service Fund Aid	\$27,006	\$27,156	\$150
Subtotal State Aid	\$4,223,723	\$3,900,008	(\$323,715)
Assessment for Debt Service on SDA Funding	(\$36,143)	(\$36,143)	\$0
<b>Grand Total State Aid</b>	<b>\$4,187,580</b>	<b>\$3,863,865</b>	<b>(\$323,715)</b>

# Other Sources of Income



**Grants = \$157,110 (Estimated at 80 % of Current Year)**

- Title I - Used for SEL and to offset Basic Skills Salaries
- Title IIA - Used for Literacy & Math Coaches 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) = \$15,000**

# Measures to DECREASE Tax Rate



- **Shared Services**
  - Business Administrator, CEFM, Grounds/Maintenance, Technology Services, Virtual Algebra
  - CST and Related Services (OT & PT)
  - 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 \$736,000
- Salem County Vo Tech Tuition \$287,336
- Out-of-District Special Education Costs \$569,544
- Out-of-District One-on-One Aide Costs \$116,461
- Transportation Costs \$435,084
- Assessment for Debt Service on SDA Funding \$36,143



# Tuition Analysis



<b>Salem High School</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference Inc/(Dec)</b>
Full Time	\$798,000	\$686,000	(\$112,000)
Shared Time	\$0	\$0	\$0
Tuition Adjustment	(\$15,248)	\$50,000	\$65,248
Resource Room	<u>\$38,100</u>	<u>\$38,400</u>	<u>\$300</u>
<b>Salem Tuition Total</b>	<b>\$820,852</b>	<b>\$774,400</b>	<b>(\$46,452)</b>
<b>Estimated # Students</b>	<b>57 FT &amp; 0 ST</b>	<b>49 FT &amp; 0 ST</b>	<b>(8)</b>
<b>Tuition Rate per Student</b>	<b>\$14,000 FT &amp; \$7,000 ST</b>	<b>\$14,000 FT &amp; \$7,000 ST</b>	<b>No Change</b>

# Tuition Analysis Cont'd



<b>Salem County VoTech</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference Inc/(Dec)</b>
Tuition	\$303,750	\$315,900	\$12,150
Tuition Adjustment	<u>(\$35,597)</u>	<u>(\$28,564)</u>	<u>\$7,033</u>
<b>VoTech Tuition Total</b>	<b>\$268,153</b>	<b>\$287,336</b>	<b>\$19,183</b>
<b>Estimated # Students</b>	<b>75</b>	<b>78</b>	<b>3</b>
<b>Tuition Rate per Student</b>	<b>\$4,050</b>	<b>\$4,050</b>	<b>No Change</b>

# Tuition Analysis Cont'd



<b>Out Of District Special Education</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference Inc/(Dec)</b>
Tuition	\$337,107	\$569,544	\$118,672
Tuition Adjustments	<u>(\$1,382)</u>	<u>\$0</u>	<u>\$1,382</u>
<b>Out-of-District Tuition Total</b>	<b>\$335,725</b>	<b>\$569,544</b>	<b>\$233,819</b>
<b>Estimated # Students</b>	<b>8</b>	<b>12</b>	<b>4</b>

# Tax Levy



## **Tax Levy Increase** (including debt service)

- \$47,200
- 1.5 Cents over the 2021-2022 budget

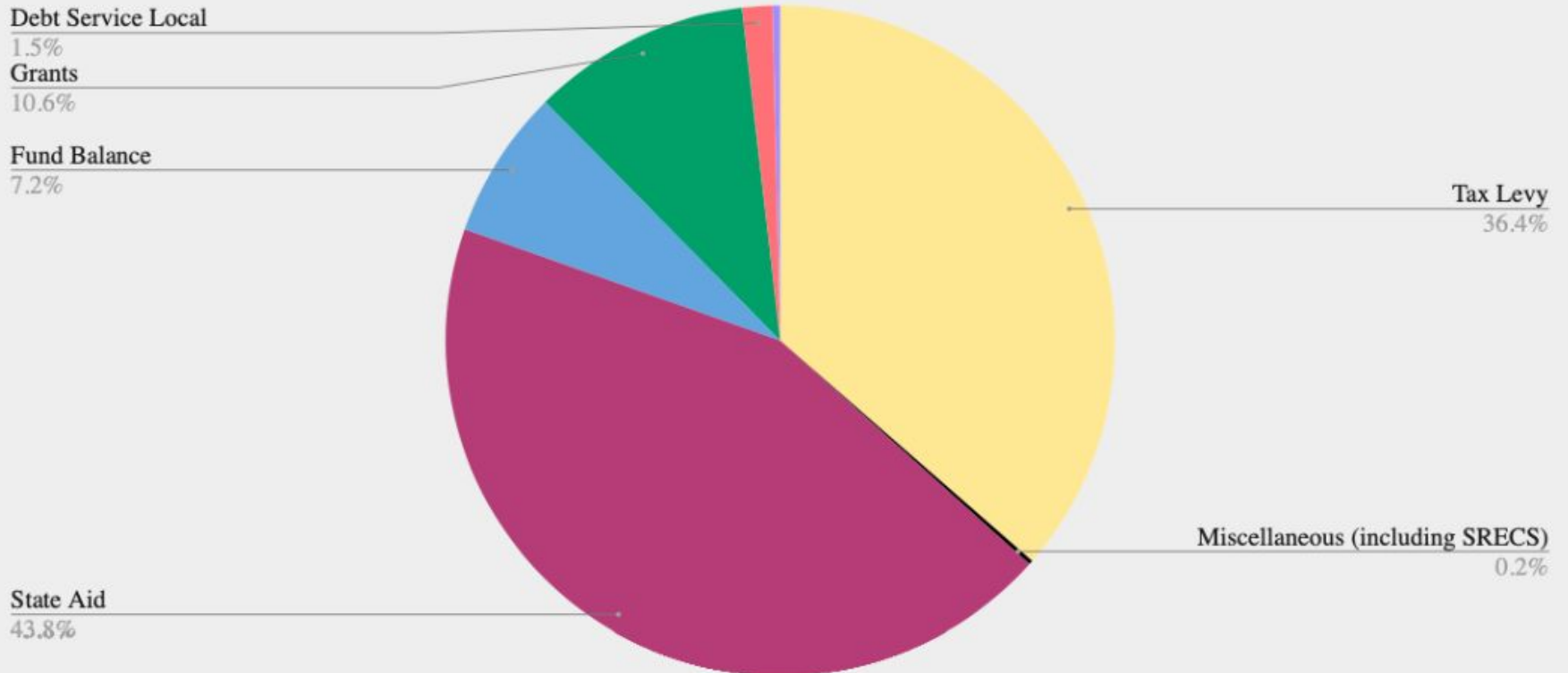
## **Savings to Taxpayers**

- Preschool Expansion Aid applied for in November 2020
- Funding received to cover 100% of the costs of the Preschool program
- Program was expanded to offer FREE Preschool to 3 year old students

# Where does the money come from?



**Funding Sources 2022-2023**



# Where does all the money go?



**Budget Allocations 2022-2023**

