

# Pittsgrove Township Board of Education 2023-2024 Budget Hearing



April 27, 2023



## 2023-2024 Budget Highlights

- Investment in high-quality curriculum, professional learning, instructional materials/resources, RTI, SEL, STEAM, blended learning, program of Studies pathways (virtual courses), teacher leaders, and closing equity/opportunity gaps
- Upgrading HVAC in combination with other funding sources.
- No Change in School Tax Levy
- Adherence to the Strategic Plan



## Financial Challenges

- Aging Facilities
- Fluctuations in Health Benefits



## Financial Opportunities

- Federal Funding (ESSER II, ARP)
- State Aid (S2), State SDA ROD grants



## 2023-2024 Budget Highlights

### Federal Funding

#### ARP Funding

- Additional Staffing - SAC
- Additional Technology (Chromebooks/Interactive Displays/Educational Tech Platforms)
- Camp PRIDE
- New Math Curriculum
- HVAC Improvements
- More details at [smore.com/0re5q](https://smore.com/0re5q)

### Capital Investment in our Schools

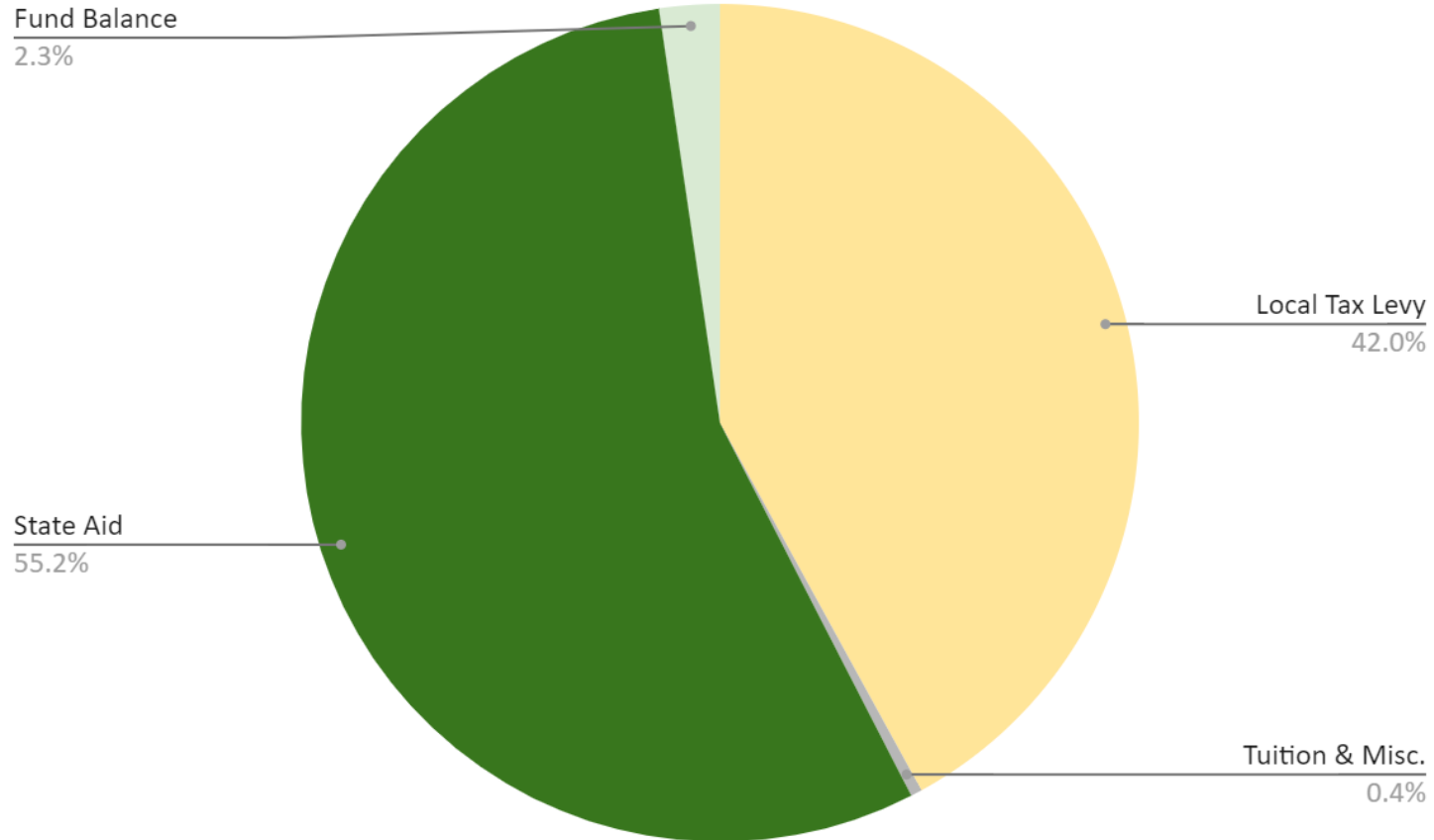
#### Projects Budgeted in the 2023-24 Budget

- HVAC Upgrades at APSHS (pending SDA ROD grant match).
- Fencing Replacements
- Olivet Courtyard/Landscaping
- Carpet Replacements/Asbestos Remediation
- Schalick Brickwork - 400 wing

# General Fund Revenues

	Budgeted 2022-2023	Anticipated 2023-2024	Dollar Change	Percent Change
Local Tax Levy	13,749,029	13,749,029	0	0.0%
Tuition	98,220	59,796	(38,424)	(39.1%)
Miscellaneous	80,992	81,938	946	1.2%
State Aid	16,943,784	18,069,458	1,125,674	6.6%
Fund Balance	1,504,806	763,871	(740,935)	(49.2%)
Total	32,376,831	32,724,092	347,261	1.1%

# General Fund Revenues

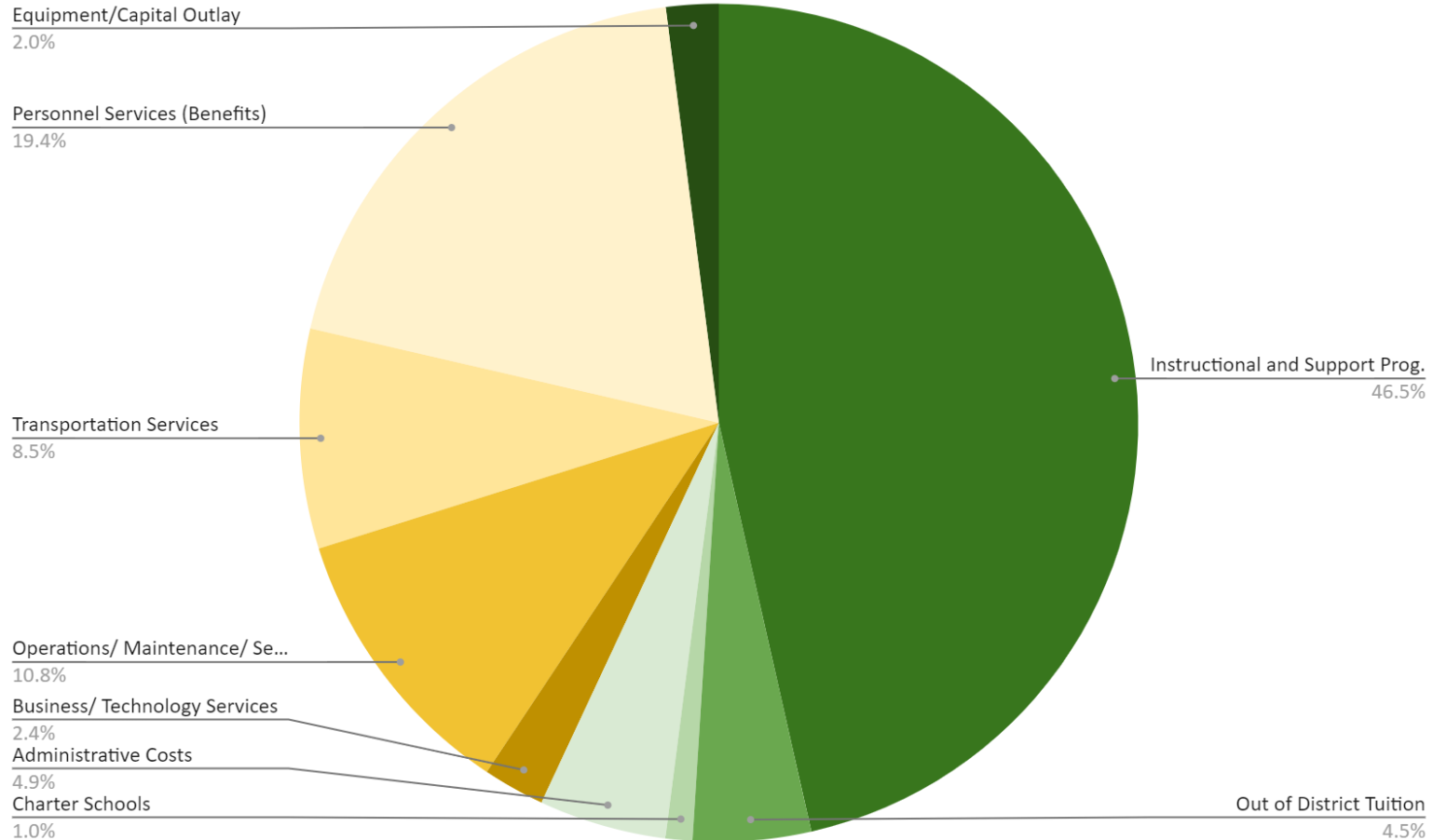


# General Fund Expenditures - By Program

	Budgeted 2022-2023	Anticipated 2023-2024	Dollar Change	Percent Change
Instructional & Support Programs	14,816,963	15,352,235	535,272	3.6%
Out of District Tuition	1,545,449	1,337,840	(207,609)	(13.4%)
Administrative Costs	1,631,951	1,608,790	(23,161)	(1.4%)
Business/Technology Services	781,156	778,530	(2,626)	(0.3%)
Operations/ Maintenance/ Security	3,619,849	3,539,200	(80,649)	(2.2%)
Transportation Services	2,856,167	2,771,570	(84,597)	(3.0%)
Personnel Services (Benefits)	5,537,241	6,335,724	798,483	14.4%
Equipment/Capital Outlay	1,572,284	662,134	(910,150)	(57.9%)
Charter Schools	394,917	338,069	(56,848)	(14.4%)
Total Expenditures	32,755,977	32,724,092	(31,885)	(0.1%)
Prior Year Encumbrances	379,146	-		
Net Expenditures	32,376,831	32,724,092	347,262	1.1%



# General Fund Expenditures

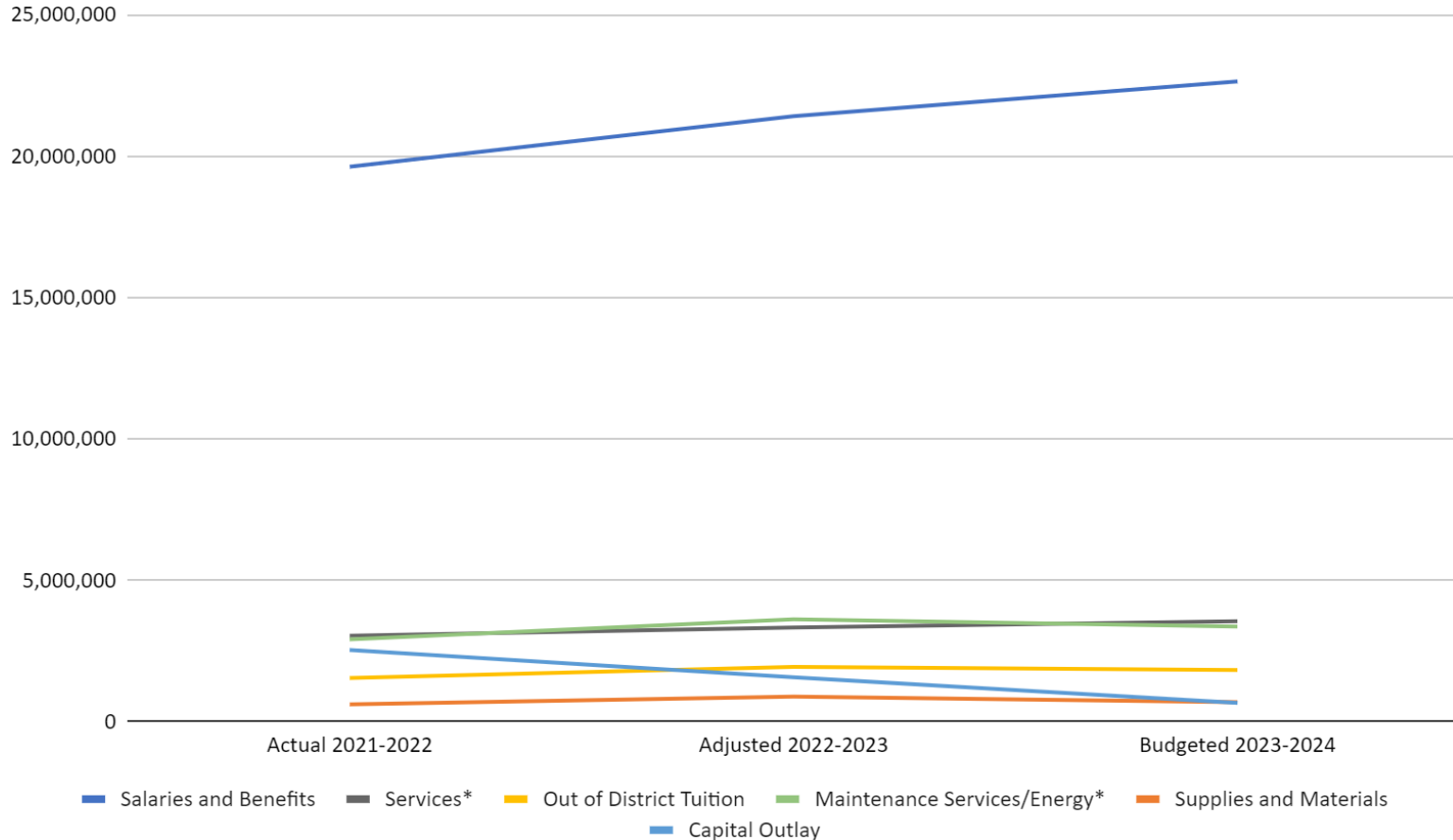


# General Fund Expenditures - By Object

	Actual 2021-2022	Adjusted 2022-2023	Budgeted 2023-2024	Change FY23-FY24
Salaries and Benefits	19,620,982	21,412,682	22,635,958	1,223,276
Services*	3,034,802	3,326,008	3,550,328	224,320
Out of District Tuition	1,542,365	1,940,336	1,825,909	(114,427)
Maintenance Services/Energy*	2,911,245	3,615,955	3,360,843	(255,112)
Supplies and Materials	616,237	889,833	688,920	(200,913)
Capital Outlay	2,533,054	1,571,163	662,134	(909,029)
Total	30,258,685	32,755,977	32,724,092	(31,885)

\*Services include contracts with custodial, paraprofessionals, substitutes, and security personnel.

# General Fund Expenditures - By Object



## Budget Highlight - Adherence to the Strategic Plan

Goal #1: Build a strong financial structure to improve student success and growth in addition to maintaining health and safety.





## Goal #1 Facilities/Finance

- Maintaining Reserves
- HVAC upgrades in conjunction with other funding sources (SDA ROD, ESSER II, ESSER III)
- Flooring/Carpet Replacements with Asbestos Remediation
- Fencing/Landscaping/Security Enhancements

## Budget Highlight - Adherence to the Strategic Plan

Goal #2A: Ensure that every student is equipped with the knowledge, skills, and experiences to succeed in college or a postsecondary pathway by designing academic experiences that prepare all students for college and career.





## Goal #2A College and Career Readiness

- **Budget Highlights**
  - Continuation of current **curricular and co-curricular** staffing
  - Implementation of **Illustrative Mathematics K-5**
  - **Exercise Science & Kinesiology** Academy
  - Two new **Advanced Placement Courses** offered on-site
    - AP Psychology
    - AP American Government
  - New course at APSHS **Digital Photography**

## Budget Highlight - Adherence to the Strategic Plan

Goal #2B: Ensure equitable access and opportunities for all students by challenging the equity gaps within the organization and rethinking and improving teaching strategies and practices.







## Goal #2B Equitable Access

Budget highlights:

- Instructional Coach: **Special Education and Mathematics**
- Teacher on Special Assignment: **Instructional Coach K-4**
- Full-time **ESL teacher**

## Budget Highlight - Adherence to the Strategic Plan

Goal #3: Strengthen the connectedness of the school and the community





## Goal #3 Connectedness

- **Weekly Principal Updates**
- **Social Media** (Facebook and Blog)
- **Website**
- **Superintendent** Communication
- Presentations to the **Board of Education**
- Early Childhood Advisory Committee (**ECAC**)
- **Family Nights**
- District and School **Surveys**
- **District Newsletter**

## Budget Highlight - Adherence to the Strategic Plan

Goal #4: Support and enhance the learning of all stakeholders by providing an integrated set of robust network infrastructure and educational technology platforms that are age - appropriate, cyber -safe, and well - integrated into the educational mission of the district.





## Goal #4 Technology

- Budget Highlights:
  - Renewal of annual **educational technology** subscriptions/platforms
  - Continuation of our **Chromebook 1-to-1** program
  - Upgrade of **network infrastructure** (CISCO Meraki switches & access points)
  - **Internet bandwidth** upgrades
  - Classroom **interactive flat panel displays**
  - **Teacher laptops** (APSHS)
  - **Cybersecurity initiatives** (new software/platform)

## Budget Change Requested

### 1. Preschool 23-24 Special Revenue Requested Change

Account Number	Account Name	Original	Revised
20-218-200-104	Sal. Other Prof Staff	\$166,639	\$143,677
20-218-200-200	Employee Benefits	\$433,649	\$422,995
20-218-200-420	Cleaning, Maintenance	\$334,334	\$361,950
20-218-200-600	Supplies and Materials	<u>\$32,672</u>	<u>\$38,672</u>
Total		\$967,294	\$967,294

**2. Elmer tax levy deferral** will be changed from \$49,260 to \$49,050, reducing estimated 23-24 Elmer tax levy to \$1,937,329.



## 2023-2024 Analysis of Taxes Pittsgrove Township

Current Tax Levy	\$11,860,750
Average of Two Years	\$11,851,526
Ratables	\$605,834,000
Tax Rate	\$1.9562

***Current Tax Increase***      ***\$0.0212***

Debt Service Tax Levy	\$562,469
Average over Two Years	\$538,674
Tax Rate	\$0.0889

***Debt Service Tax increase***      ***\$0.0038***

Total Estimated Tax Rate	\$2.0451
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***Net Total Tax Increase***      ***\$0.0250***

The Average Assessed Value of a  
Home in Pittsgrove is



Monthly  
Quarterly  
Yearly

\$100,000	<b>\$188,736</b>	\$300,000
\$2.08	<b>\$3.93</b>	\$6.25
\$6.25	<b>\$11.80</b>	\$18.75
\$25.00	<b>\$47.18</b>	\$75.00

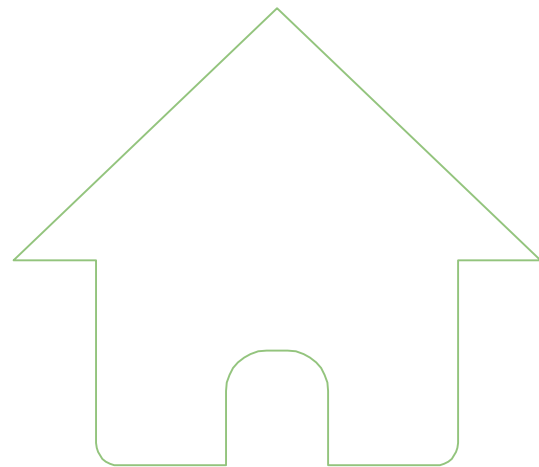


Resulting in an increase in taxes of

# Pittsgrove Township Tax Impact



Despite no increase to the tax levy, Pittsgrove's school tax rate will still increase by 2.5 cents due to the calculation of taxes between Pittsgrove and Elmer as well as collecting taxes on a split year basis.



The increase in ratables will save the average assessed value of a home \$7.19 in school taxes.







# 2023-2024 Analysis of Taxes Elmer Borough

Current Tax Levy	\$1,888,279
Added Levy from Deferral	\$49,050
Taxes to be Raised	\$1,937,329
Ratables	\$105,321,200
Tax Rate	\$1.83945

*Current Tax Decrease* (\$0.00020)

Debt Service Tax Levy \$0

*Net Total Tax Decrease* (\$0.00020)

The Average Assessed Value of a  
Home in Elmer is



	\$100,000	<b>\$166,206</b>	\$300,000
Monthly	(\$0.02)	<b>(\$0.03)</b>	(\$0.06)
Quarterly	(\$0.05)	<b>(\$0.08)</b>	(\$0.15)
Yearly	(\$0.20)	<b>(\$0.33)</b>	(\$0.60)

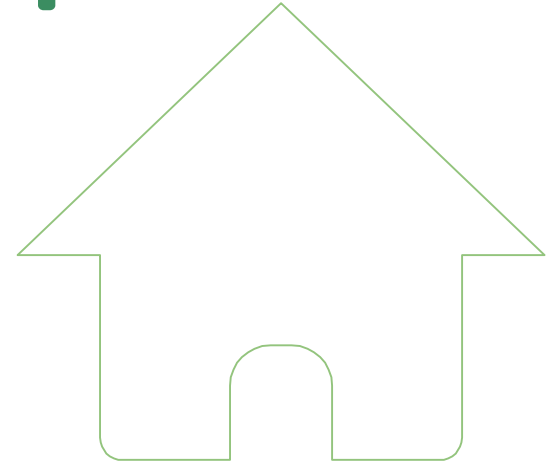


Resulting in an decrease in taxes of

# Elmer Borough Tax Impact

The decrease in ratables will cost the average assessed value of a home \$8.24 in school taxes.

The deferral balance will be \$163,400





## Next Steps

Review Budget Process

Visit  
[www.pittsgrove.net](http://www.pittsgrove.net) to see the  
budget  
presentation  
and user  
friendly budget

Questions?