



Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

2021-2022 Annual School Budget

Alloway Township School District

April 27, 2021



Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Overview

- Priorities
- Challenges
- State Aid – S2
- Efficiencies & Shared Services
- Revenue
- Federal Funding
- Appropriations
- Local Tax Levy
- Tax Impact
- Comparative Cost Per Pupil
- Budget Summary
- Looking Forward
- Questions





Alloway Township
SCHOOL DISTRICT

Once a tiger – Always a tiger

Priorities

- Maintain Programs & Staffing
- Small Class Sizes
- Curriculum Coordinator – Shared Service
- Curriculum
- Technology
- Facility & HVAC Improvements
- Facility Cleanliness





Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Challenges

- State Aid Reduction (S2)– Year 4 of 7
- Budgeted Fund Balance
- Declining Enrollment
- Reduction in Grant Revenue
- Charter School
- Special Education Tuition & Transportation
- Feasibility Study





**Alloway Township
SCHOOL DISTRICT**

Once a tiger ~ Always a tiger

State Aid – S2

| S2 | Budget Year | Schedule of Reduction % | \$ Reduced | Compounded Total | Notes |
|----------------------|-------------|-------------------------|------------|-------------------|--|
| Year 1 | 2018-19 | 5% | \$ 82,937 | \$ - | Applied for and received Emergency Aid |
| Year 2 | 2019-20 | 13% | \$ 79,044 | \$ 161,981 | Applied for and DENIED Emergency Aid |
| Year 3 | 2020-21 | 23% | \$ 174,373 | \$ 336,354 | Emergency Aid No Longer Offered |
| Year 4 | 2021-22 | 37% | \$ 146,677 | \$ 483,031 | |
| Year 5 | 2022-23 | 55% | | | |
| Year 6 | 2023-24 | 76% | | | |
| Year 7 | 2024-25 | 100% | | | |
| TOTAL AID CUT | | | | \$ 981,366 | |



Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Efficiencies & Shared Services

- Transportation Jointures
- Energy Cooperative
- Purchasing Cooperatives – State Contract
- ERATE – Category 2 Funding
- Shared IT
- Shared Curriculum Coordinator
- Shared Business Services
- Shared TBGS
- Shared CST
- Shared Related Services
- Shared Art Teacher



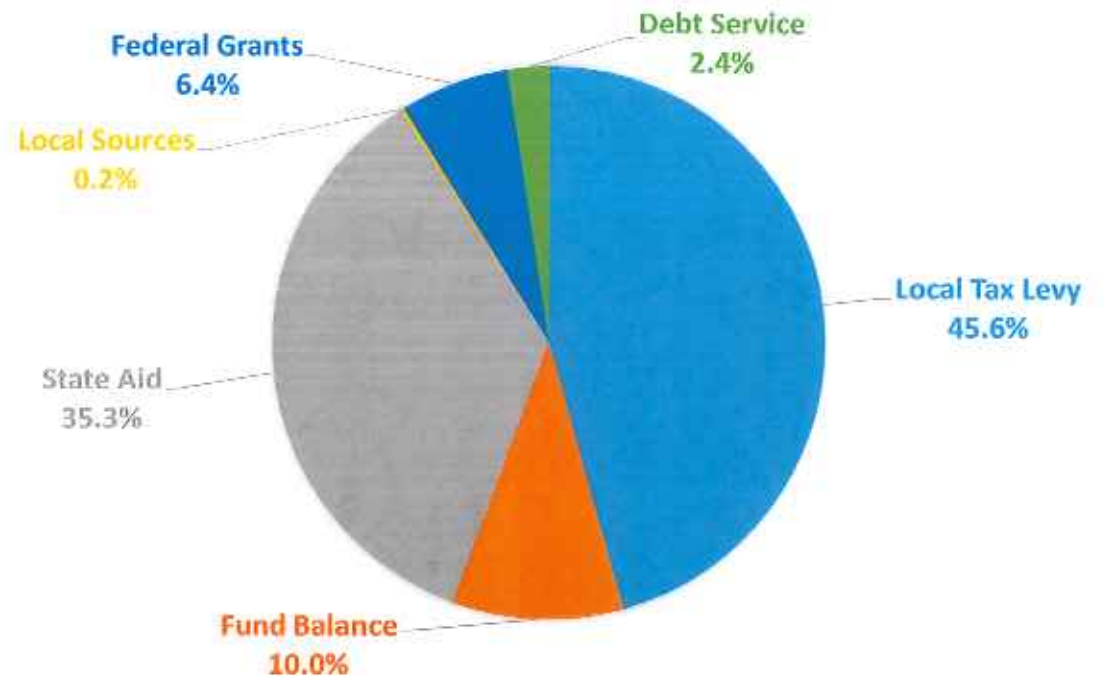


**Alloway Township
SCHOOL DISTRICT**

Once a tiger ~ Always a tiger

Revenues

| Revenue Source | Amount | Percentage |
|----------------|---------------------|---------------|
| Local Tax Levy | \$ 4,198,778 | 45.6% |
| Fund Balance | \$ 921,743 | 10.0% |
| State Aid | \$ 3,252,840 | 35.3% |
| Local Sources | \$ 17,713 | 0.2% |
| Federal Grants | \$ 592,093 | 6.4% |
| Debt Service | \$ 225,363 | 2.4% |
| Total | \$ 9,208,530 | 100.0% |





Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Federal Funding



- **ESSER I (CARES) **Expended in 20-21****
 - \$90,377
 - Technology – Chromebooks, Laptops & Panels
 - Additional Custodial Help
 - Sanitation/Custodial Supplies & Equipment
- **Coronavirus Relief Fund (CRF) **Expended in 20-21****
 - \$18,573
 - Chromebooks
- **ESSER II **21-22 Budget****
 - \$350,654
 - Technology, Online Resources, Maintenance (HVAC), Custodial, Special Ed Tuition
 - Supplant 2021-22 Budget
 - \$25,000 – Learning Acceleration
 - ESY/Summer Supplemental Program
 - \$45,000 – Mental Health

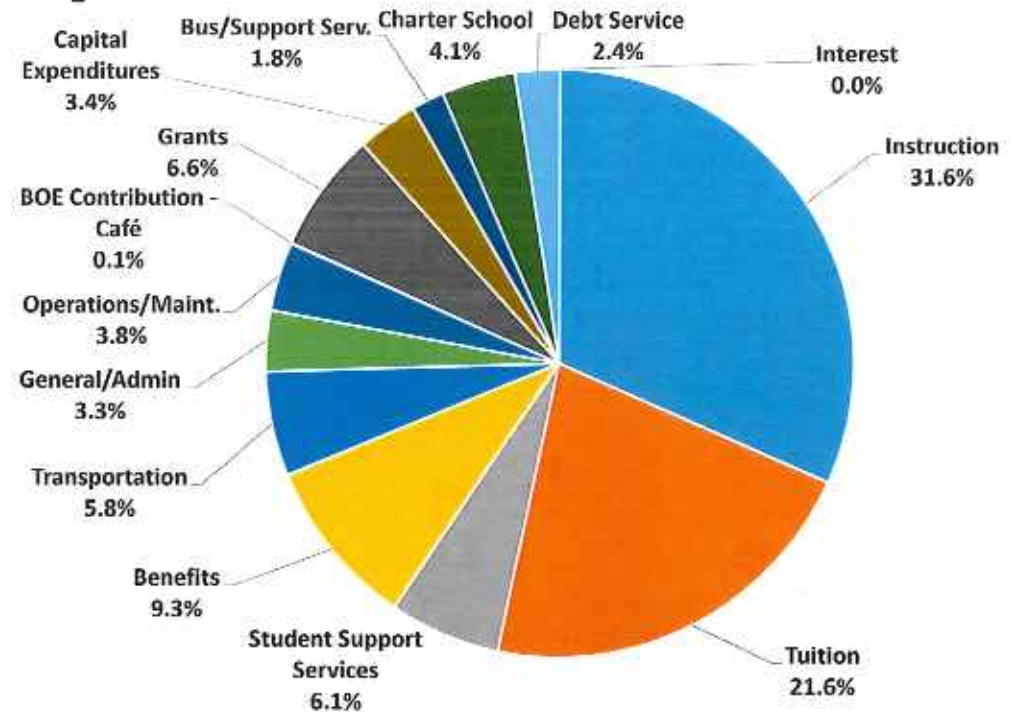


**Alloway Township
SCHOOL DISTRICT**

Once a tiger ~ Always a tiger

Appropriations

| Description | Amount | % |
|--------------------------|---------------------|---------------|
| Instruction | \$ 2,912,226 | 31.6% |
| Tuition | \$ 1,992,351 | 21.6% |
| Student Support Services | \$ 565,913 | 6.1% |
| Benefits | \$ 860,400 | 9.3% |
| Transportation | \$ 530,247 | 5.8% |
| General/Admin | \$ 308,066 | 3.3% |
| Operations/Maint. | \$ 347,760 | 3.8% |
| BOE Contribution - Café | \$ 5,000 | 0.1% |
| Grants | \$ 609,806 | 6.6% |
| Capital Expenditures | \$ 309,543 | 3.4% |
| Bus/Support Serv. | \$ 166,915 | 1.8% |
| Charter School | \$ 374,890 | 4.1% |
| Debt Service | \$ 225,363 | 2.4% |
| Interest | \$ 50 | 0.0% |
| TOTAL | \$ 9,208,530 | 100.0% |





Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Local Tax Levy

| | 2020-2021 | 2021-2022 | \$ Inc/Dec | % Inc/Dec |
|-----------------------------|--------------------|--------------------|-----------------|--------------|
| Local Share - Debt Service* | \$234,562 | \$225,363 | -\$9,199 | -3.92% |
| Local Share - Tax Levy | \$4,114,978 | \$4,197,278 | \$82,300 | 2.00% |
| TOTAL LOCAL SHARE | \$4,349,540 | \$4,422,641 | \$73,101 | 1.68% |

*Debt Service Paid Off 6/30/2025



Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Tax Impact

2021-22 Tax Rate = \$0.015620 per \$100 assessed value

Taxable Base = \$283,147,243

1 cent = \$28,314.72

School Tax Rate = \$1.5620



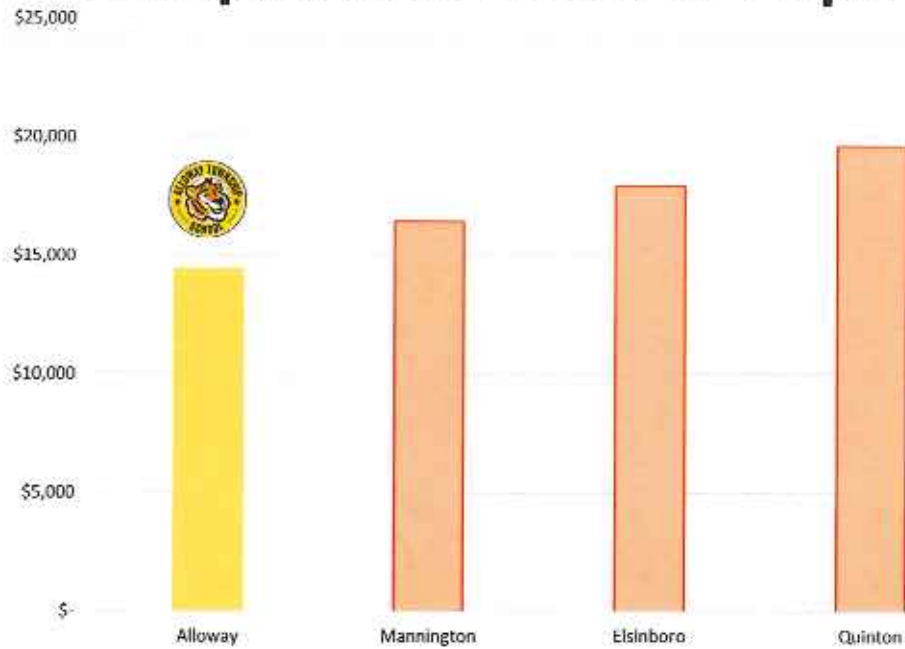
| 2020 Assessed Value | 20/21 Annual Tax | 21/22 Annual Tax | 21/22 Annual Tax Increase | 21/22 Monthly Tax Increase |
|---------------------|------------------|------------------|---------------------------|----------------------------|
| \$100,000 | \$1,536 | \$1,562 | \$26 | \$2 |
| \$150,000 | \$2,304 | \$2,343 | \$39 | \$3 |
| \$192,700 | \$2,960 | \$3,010 | \$50 | \$4 |
| \$250,000 | \$3,840 | \$3,905 | \$65 | \$5 |
| \$300,000 | \$4,608 | \$4,686 | \$78 | \$6 |
| \$350,000 | \$5,376 | \$5,467 | \$91 | \$8 |
| \$400,000 | \$6,144 | \$6,248 | \$104 | \$9 |



Alloway Township
SCHOOL DISTRICT

Once a tiger — Always a tiger

2021-2022 Comparative Cost Per Pupil





Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Budget Summary

- Maintains Programs & Staffing
- Increase 1 PT Classroom Teacher to FT
- Continued Pre-K Program
- Facility Needs/Repairs
- Shared Services – New & Existing
- One Administrator
- Future Financial Stability

SUMMARY



Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Looking Forward

Concerns:

- Continued Reduction in State Aid
- Budgeted Fund Balance
- Mandated Obligations

Opportunities:

- Shared Service
- Alternate Funding
- Programs/Curriculum





Alloway Township
SCHOOL DISTRICT

Once a tiger ~ Always a tiger

Budget Information

will be posted on the district's website at

www.allowayschool.org

2021-2022 Budget Presentation

2021-2022 User Friendly Budget



Questions?