

# Alloway Township Board of Education



*Public Hearing  
2024-2025 School Year Budget  
April 25, 2024*

# ATS Mission...



The mission of the Alloway Township School District is:

- *To provide all students with an equal opportunity to achieve excellence and reach their full potential as lifelong learners.*
- *To enable students to meet challenges with courage, conviction, and confidence.*
- *To expect that all students shall master the skills stipulated in the NJCCCS including the NJSLS in mathematics and language arts and literacy at all grade levels.*
- *To provide quality programs through the dedication of committed, skilled teachers and administrators.*
- *To maintain a staff of professional educators that supports the NJCCCS and the NJ Standards for Professional Development.*
- *To work collaboratively with parents to ensure a safe, orderly, caring and supportive community for learning.*

# 2024-2025 Budget Development

October: Board of Education approved Budget Development Schedule (tentative)

December - March: Meetings held with CSA, Facility Manager, Technology Support Personnel, Child Study Team members, etc. to determine staffing needs, student placement recommendations/enrollment projections, facility/maintenance priorities, technology needs (student/staff level); Fixed costs (employee benefits, district insurances, transportation, utilities, leases, etc.) incorporated into projected budget

February : Governor Murphy's Budget Message    State Aid figures released

Decrease in aid ( \$736,784.00)

March : Finance Committee met to review aspects of budget

*Revenue (state aid, excess surplus, local tax levy); Appropriations (major categories)*

Board of Education approved the preliminary budget for submission to the County Office of Education (Budget submitted by March 20 deadline)

County of Education approval after reviewed by Executive County Business Office.

Public Hearing and final adoption of budget by Board of Education.

# 2024-2025 Budget Accomplishments....

- Full day inclusion preschool program for 3 & 4 year olds – 2 classes (*PEA Grant*); Full day kindergarten program
- Special Subjects
  - *Art, Music, Digital Literacy, Physical Education/Health, Spanish, SEL*
- Continued co- & extra- curricular opportunities still available (clubs)
- Professional development (*In & Out of District*)
- *District Rain Gardens ( grant funded)*
- Nurtured Heart Training and Support ( grant funded)

**The  
GOOD  
News!**

# The 2024-2025 Budget will support....

- Technology –Continued tech support  
Update chrome books and computer inventory (for students and staff) as needed
- Curriculum –Funds to support teachers' materials requests to enhance deliverance of all curricula per NJSLS; Purchase of new resources to support ELA and Math ; Summer Supplemental Program & ESY including staffing, supplies, activities, and transportation (using ESSER II and III funds);
- Maintenance/Facilities/Security/Transportation –Visual enhancements to the interior, exterior, and grounds of the building.
- Co- & Extra- Curriculars – All activities remain
- Shared Services – Various agreements continue districtwide to achieve cost savings and limit tax impact

# The 2024-2025 Budget will support....

*continued...*

- Personnel –Maintain Shared Speech Therapist, Shared Music Teacher, and Full-Time School Secretary/CST Secretary/Preschool Support Person shared service BA, full time CST director
- Community Relations – Ongoing financial support of Blackboard Connect and district website maintenance and upgrades; SACC before/after school program

## **Changes**

- Decrease in 5 staffing positions
- Increase in PEA funding
- Continued Investigation of additional revenue sources



# Efficiencies & Shared Services....

- *Transportation Jointures*
- *Energy Cooperative*
- *Purchasing Cooperatives – State Contract, County Consortium, ESC's*
- *ERATE – Internet Access Discounts & Category 2 Funding*
- *Shared IT*
- *Shared Business Services*
- *Shared Related Services including Shared Speech Therapist*
- *Shared Music Teacher*
- *Shared World Language Teacher*
- *Shared Early Childhood Coordinator (PEA Grant)*
- *General Insurance and Workers Compensation Coverages*
- *Employee Health Benefits – Health Insurance Fund*



# 2024-2025 Revenue

|  |           |        |
|--|-----------|--------|
| Tax Levy – Current                     | 4,513,285 | 49.08% |
| State Aid                              | 1,769,026 | 19.24% |
| Federal Grants                         | 258,308   | 2.81%  |
| Tax Levy-Debt                          | 200,119   | 2.18%  |
| Withdrawal from Maintenance Res.       | 90,000    | .98%   |
| Transfers from Other Funds             | 100,844   | 1.10%  |
| Fund Balance – Operating Budget        | 1,378,642 | 15.00% |
| Preschool Education Aid – Grant        | 774,269   | 8.42%  |
| Transfer from Operating Budget –<br>PK | 45,393    | 0.49%  |
| Student Activity Fund                  | 15,000    | 0.16%  |
| Miscellaneous                          | 49,999    | 0.54%  |



# 2024-2025 Appropriations

|  |                  |             |
|--|------------------|-------------|
| Instructional/Regular Ed Tuition           | 3,449,544        | 37.52%      |
| Debt Service                               | 200,119          | 2.18%       |
| Employee Benefits                          | 867,564          | 9.44%       |
| Student Support Services                   | 669,321          | 7.28%       |
| Special Education                          | 982,118          | 10.68%      |
| Operations & Maintenance                   | 454,921          | 4.95%       |
| Administrative Costs                       | 327,142          | 3.56%       |
| Transportation                             | 761,073          | 8.28%       |
| Business/Support Services                  | 165,748          | 1.80%       |
| Capital Outlay                             | 36,543           | .40%        |
| Transfer of Funds to Charter Schools       | 186,822          | 2.03%       |
| Cap. & Maint. Reserves Deposits (Interest) | 1,000            | 0.01%       |
| Local/State/Federal Projects (Grants)      | 1,092,970        | 11.89%      |
| <b>Total</b>                               | <b>9,194,885</b> | <b>100%</b> |

# Analysis of Taxes....

|                               | <u>2021-2022</u> | <u>2022-2023</u> | <u>2023-2024</u> | <u>2024-2025</u> |
|-------------------------------|------------------|------------------|------------------|------------------|
| Current Tax Levy              | 4,197,278        | 4,281,224        | 4,366,848        | 4,513,285        |
| Debt Service Tax Levy         | 225,363          | 215,237          | 205,238          | 200,111          |
| Total Tax Levy                | 4,422,641        | 4,496,461        | 4,572,086        | 4,713,403        |
| Ratables                      | 283,147,243      | 282,968,689      | 287,646,235      | 288,079,088      |
| Tax Rate                      | \$1.5620         | \$1.5890         | \$1.5895         | \$1.6361         |
| Total Tax Increase/(Decrease) | \$0.018          | \$0.027          | \$0.001          | \$0.047          |

# Tax Impact for Alloway Township Taxpayers



2024-2025 Tax Rate = \$0.016361 per \$100 assessed value

Taxable Base = \$288,079,088

1 cent = \$28,807.91

School Tax Rate = \$1.6361

| 2022 Assessed Value | 2023-2024 Annual Tax | 2024-2025 Annual Tax | 2024-2025 Annual Tax Increase | 2024-2025 Monthly Tax Increase |
|---------------------|----------------------|----------------------|-------------------------------|--------------------------------|
| \$100,000           | \$1,589.50           | \$1,636.10           | \$46.60                       | \$3.88                         |
| \$150,000           | \$2,384.25           | \$2,454.15           | \$69.90                       | \$5.83                         |
| \$192,700           | \$3,062.97           | \$3,152.76           | \$89.80                       | \$7.48                         |
| \$250,000           | \$3,973.75           | \$4,090.25           | \$116.50                      | \$9.71                         |
| \$300,000           | \$4,768.50           | \$4,908.30           | \$139.80                      | \$11.65                        |
| \$350,000           | \$5,563.25           | \$5,726.35           | \$163.10                      | \$13.59                        |
| \$400,000           | \$6,358.00           | \$6,544.40           | \$186.40                      | \$15.53                        |

# As We Look Forward....

## Concerns:

- Budgeted Fund Balance
- Enrollment
  - Charter School; School Choice

## Opportunities:

- Shared Services – Promote District's Strengths
- Alternate Funding
- Working with Woodstown to strength instruction
- Programs/Curriculum
  - Outreach



# Budget Information Is Available....

On the district's website at: [www.allowayschool.org](http://www.allowayschool.org)  
> *Board* > *Budget Information*

- *2024-2025 Budget Presentation*
- *2024-2025 User Friendly Budget*



**Alloway Township**  
SCHOOL DISTRICT

*Once a tiger ~ Always a tiger*

# Any Questions?



# Thank you!