

NATIONAL PARK ELEMENTARY SCHOOL DISTRICT

2023-2024 BUDGET PRESENTATION



APRIL 27, 2023
6:30 P.M.

The Board of Education:

Mrs. Dawn Sholders, President*
Mrs. Kelly Read, Vice President

Mrs. Rachael Clancy

Mrs. Amy Farley

Mrs. Jessica Fleming

Mr. Brian Guinup*

Mr. Matthew Wadsworth

Mr. Kevin Reed

Mrs. Kristen Venable*

Allison Thompson, Principal

Shannon Whalen, Superintendent

Janice Grassia, School Business Administrator

* term expires the end of 2023



NATIONAL PARK ELEMENTARY SCHOOL DISTRICT 2023-2024 BUDGET

A-4394/S-3148 was signed into law on January 17, 2012, establishing procedures to move the date of the annual school district election from April to November as long as the budgeted general fund tax levy does not exceed 2% of the prior year, plus statutory adjustments.

School board candidates will be elected at the November 2023 general election and the board will re-organize the first week in January 2024.

Petition packets can be obtained at the County Clerks office or at
www.gloucestercountynj.gov/400/
Under *Petitions for School Board*

The filing deadline is 4 PM Monday July 31, 2023.

STATE AID



2023-24 budget:

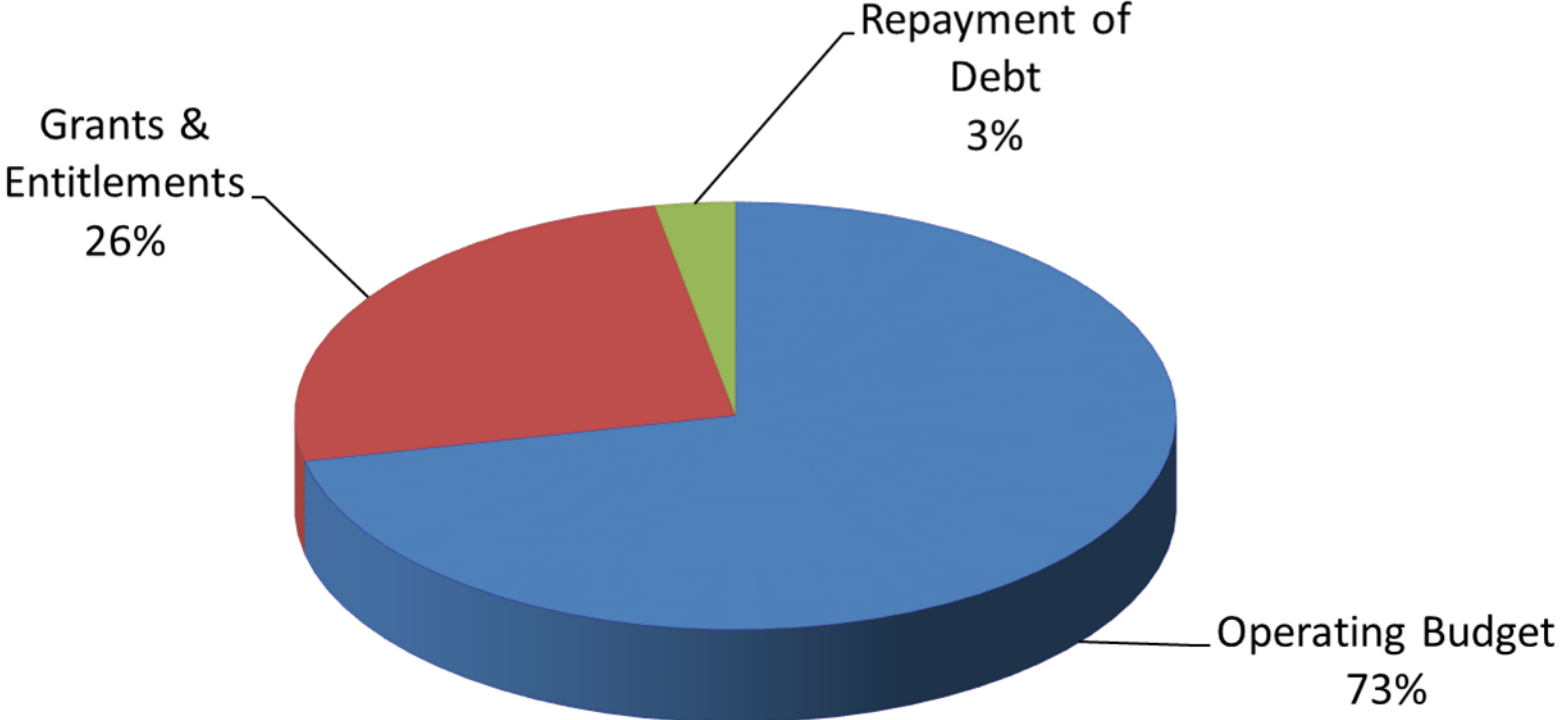
Increase - State Aid operating budget	\$ 227,343
Increase - Preschool Education Aid	\$ 42,714
Decrease - Debt Service Aid	<u>(\$ 1,228)</u>
Total INCREASE in State Aid	\$ 268,829

Prior year state aid:

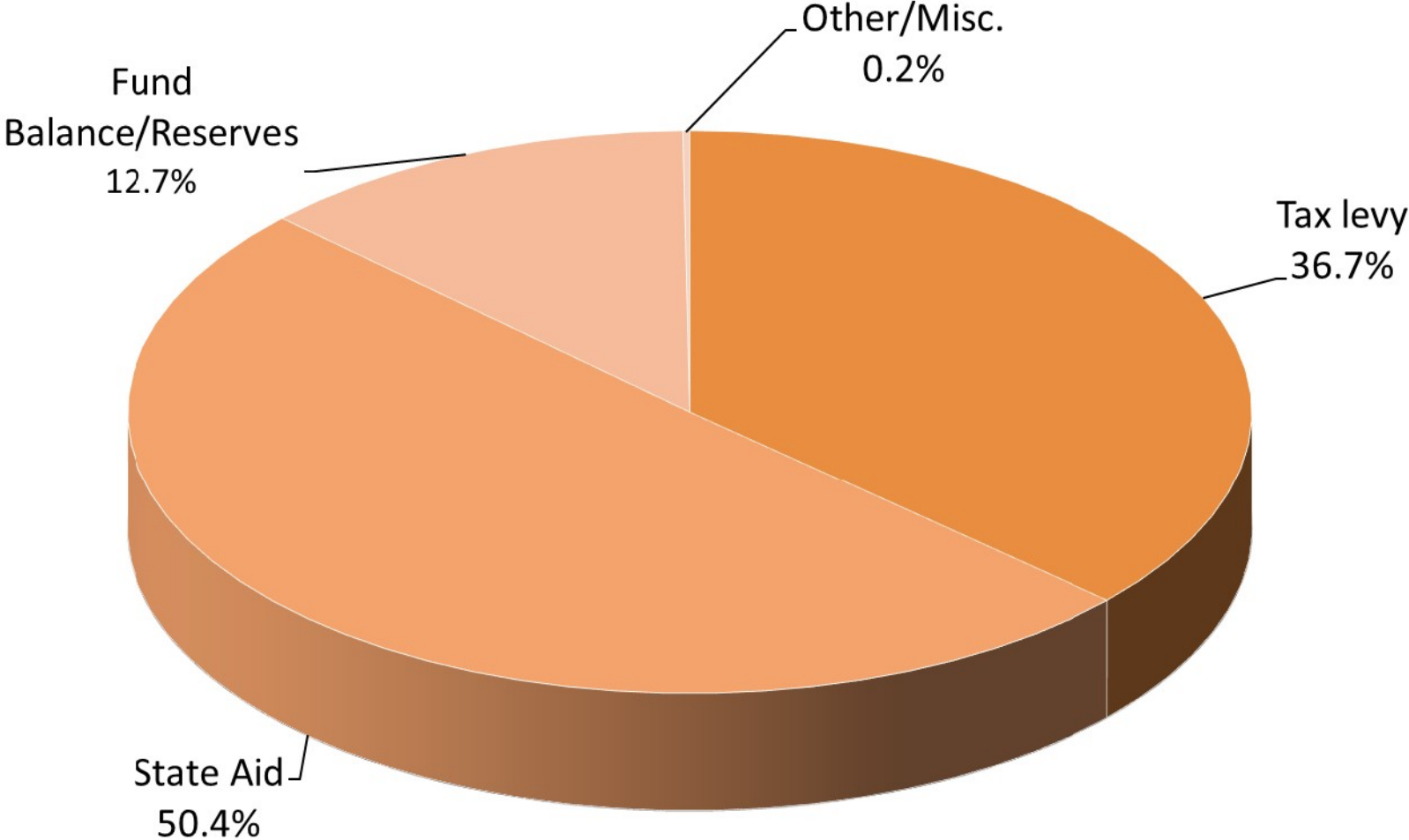
2022-23	\$256,179	INCREASE
2021-22	\$240,615	INCREASE
2020-21	\$778,925	INCREASE*
2019-20	\$ 47,641	INCREASE
2018-19	\$ 55,116	INCREASE

** of which, \$610,680 was for Preschool Education Aid*

TOTAL SCHOOL BUDGET



GENERAL FUND REVENUES





2023-2024 Budget Highlights

Maintain all current staffing positions to meet student needs.

Continue expanded pre-school program integrated with special needs pupils.

Continue Learning Language Disabled (LLD) and Emotional Support (ES) programs, keeping students in their home district at a savings to the district.

Maintain basic skills teacher (ESSER grant funds covering 50%).

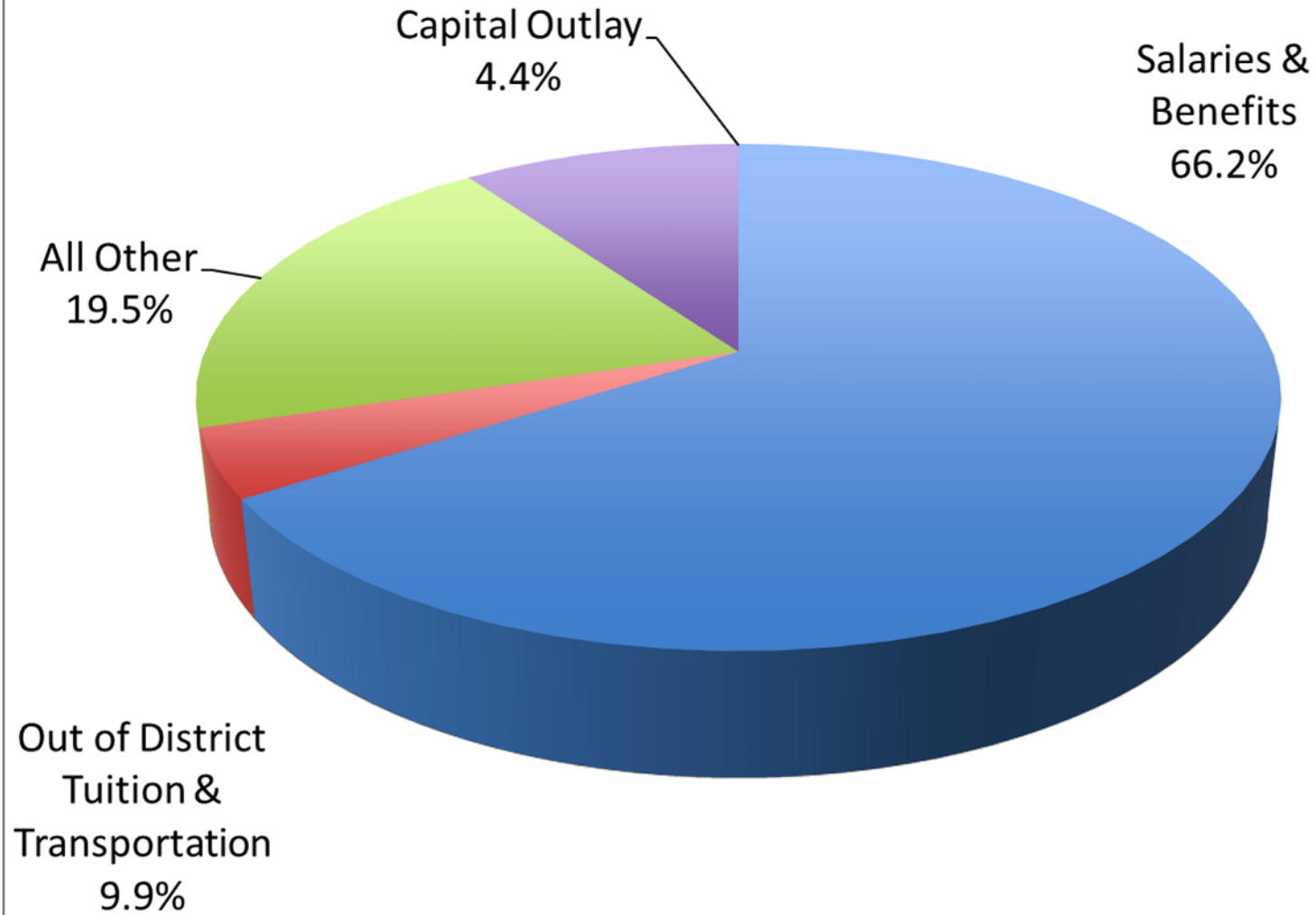
Purchase additional supplemental materials for Math & ELA.

Continuation of STEM program.

Continue one-to-one chrome book initiative.

Capital projects: No new projects. Complete all 2022-2023 budgeted projects during summer 2023: new entrance/security vestibule; music room renovation; concrete work.

General Fund Appropriations



GENERAL FUND INCREASES

Revenue	Increase		Appropriation	Increase
Tax Levy	\$44,222		Salaries & Benefits	\$223,127
State Aid	\$227,343		All Other	\$46,194
All Other	(\$2,244)			
Total Revenues	\$269,321		Total Appropriations	\$269,321





SHARED SERVICES

Business Services - the district shares a School Business Administrator/Board Secretary, payroll, accounts payable, human resources and secretarial staff with Gateway Regional.

Buildings & Grounds - the district is in a shared service agreement with Gateway Regional utilizing the services of the Facility Director (CEFM).

Child Study Team - agreement with Gateway Regional who provides a director, psychologist, social workers, clerical staff and other special education related services/specialists.

Curriculum Office - the district is in a consortium with Gateway Regional, Wenonah, Westville and Woodbury Heights School Districts sharing a coordinator and instructional supervisors to provide articulation from elementary to middle/high school.

Food Service - the district receives food services from Sodexo for breakfast and lunch through an agreement with Gateway Regional.

Superintendent - the district shares a Superintendent with Gateway and Westville School Districts further reducing administrative costs.

Staffing (other) - The district is in additional shared service agreements with Gateway Regional for a Media Specialist (library services) and School Safety Officer, with Westville for a Master Teacher for the Preschool Program, and with Woodbury Heights for a Foreign Language Teacher.

Transportation - the district has a jointure agreement with Gateway Regional for mandated bussing services for special education and homeless, allowing the district to share bus routes with other local districts for optimal cost savings.

Technology - the district provides technology services to the Woodbury Heights School district, further offsetting district costs.



OTHER COST SAVINGS

- ❖ **HEALTH BENEFITS** - the district belongs to the Public Employer Trust for medical, Rx and dental coverage aligning itself with a large number of districts for better rates.
- ❖ **PROPERTY INSURANCE** - the district belongs to the Gloucester, Cumberland, Salem School Districts Joint Insurance Fund to get better pricing for property, legal liability and workers compensation insurance.
- ❖ **CO-OPS & CONSORTIUMS** - the district has joined various groups: ACES (utilities), ACT (telephone), MRESC (supplies and equipment), to name just a few, for maximum savings.

What is the **Calendar Year** tax impact?

- Tax Levy Increase: **2%**
- Total tax increase: **1.8 cents**
- Average assessed home = **\$140,168**
- Average taxpayer increase = **\$26/year**
(total budget including debt service)

Year	Tax Inc./ (Dec.)	Inc./ (Dec.) Avg. Home
2023-2024	1.8 Cents	\$26
2022-2023	1.6 Cents	\$25
2021-2022	(1.3) Cents	(\$7)