

NATIONAL PARK ELEMENTARY SCHOOL DISTRICT

2024-2025 BUDGET PRESENTATION



MAY 2, 2024
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 2024



NATIONAL PARK ELEMENTARY SCHOOL DISTRICT 2024-2025 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 2024 general election and the board will re-organize the first week in January 2025.

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 29, 2024.

STATE AID



2024-25 budget:

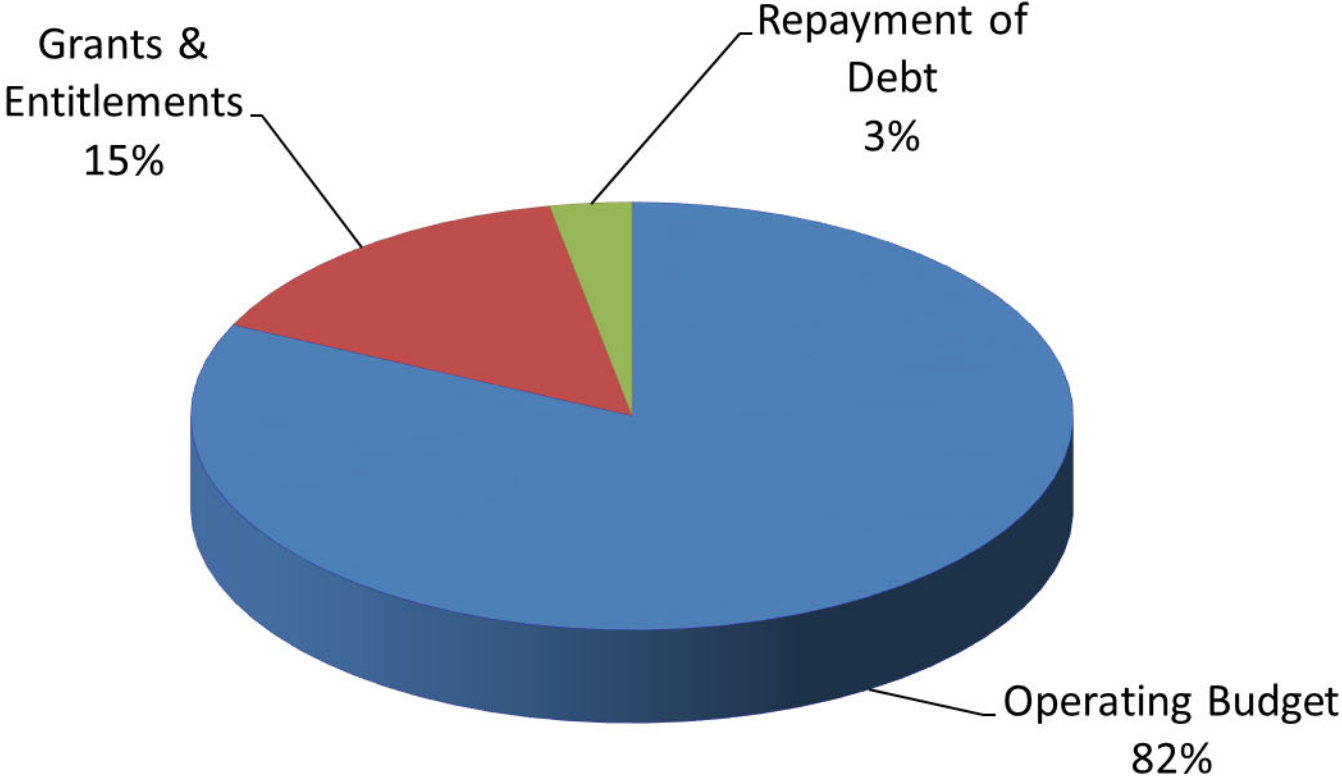
Increase - State Aid operating budget	\$ 225,531
Increase - Preschool Education Aid	(\$ 519)
Decrease - Debt Service Aid	<u>\$ 877</u>
Total INCREASE in State Aid	\$ 225,889

Prior year state aid:

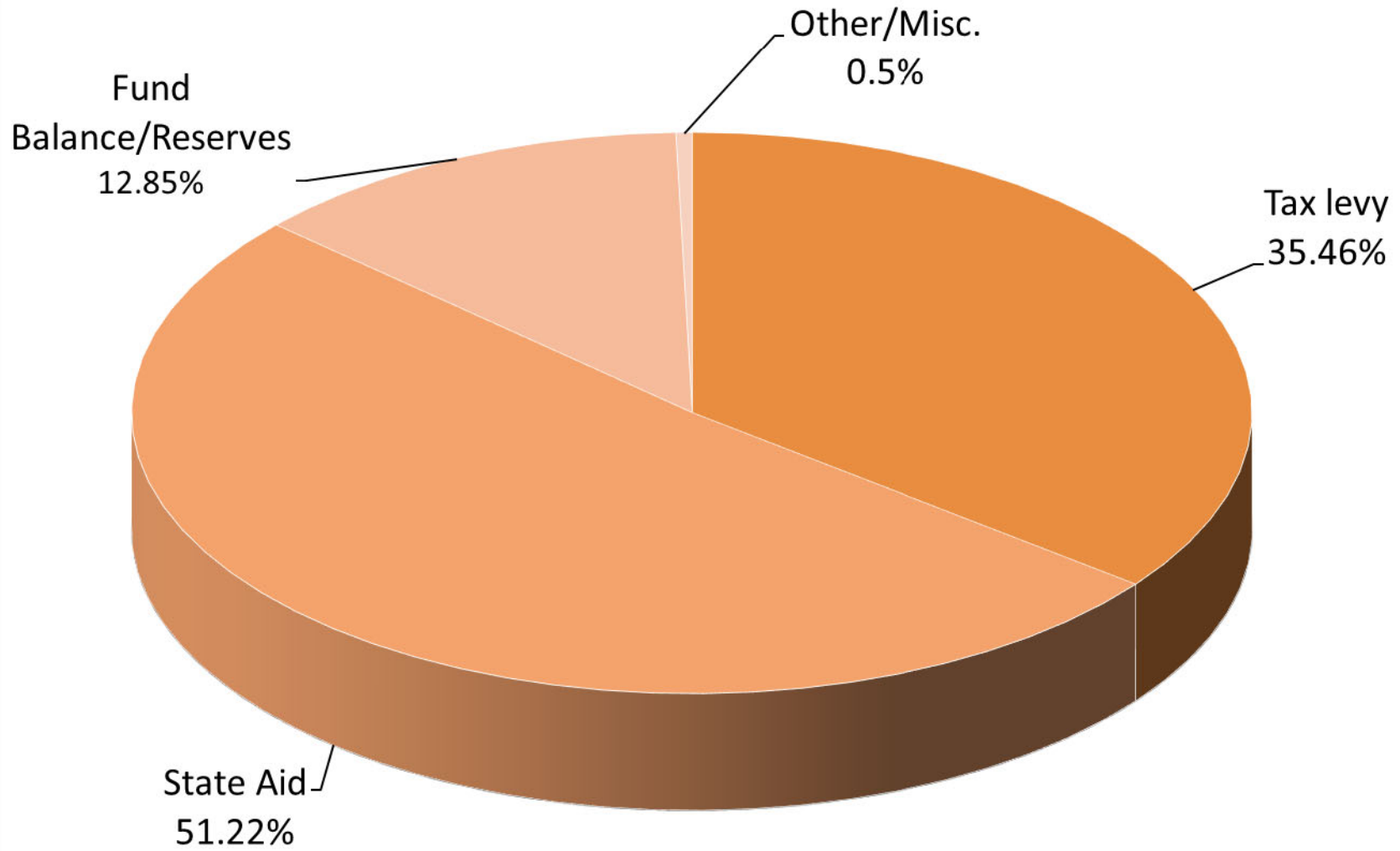
2023-24	\$268,829	INCREASE
2022-23	\$256,179	INCREASE
2021-22	\$240,615	INCREASE
2020-21	\$778,925	INCREASE*
2019-20	\$ 47,641	INCREASE
2018-19	\$ 55,116	INCREASE

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

TOTAL SCHOOL BUDGET



GENERAL FUND REVENUES





2024-2025 Budget Highlights

Maintain all current staffing positions to meet student needs.

Continue 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 position.

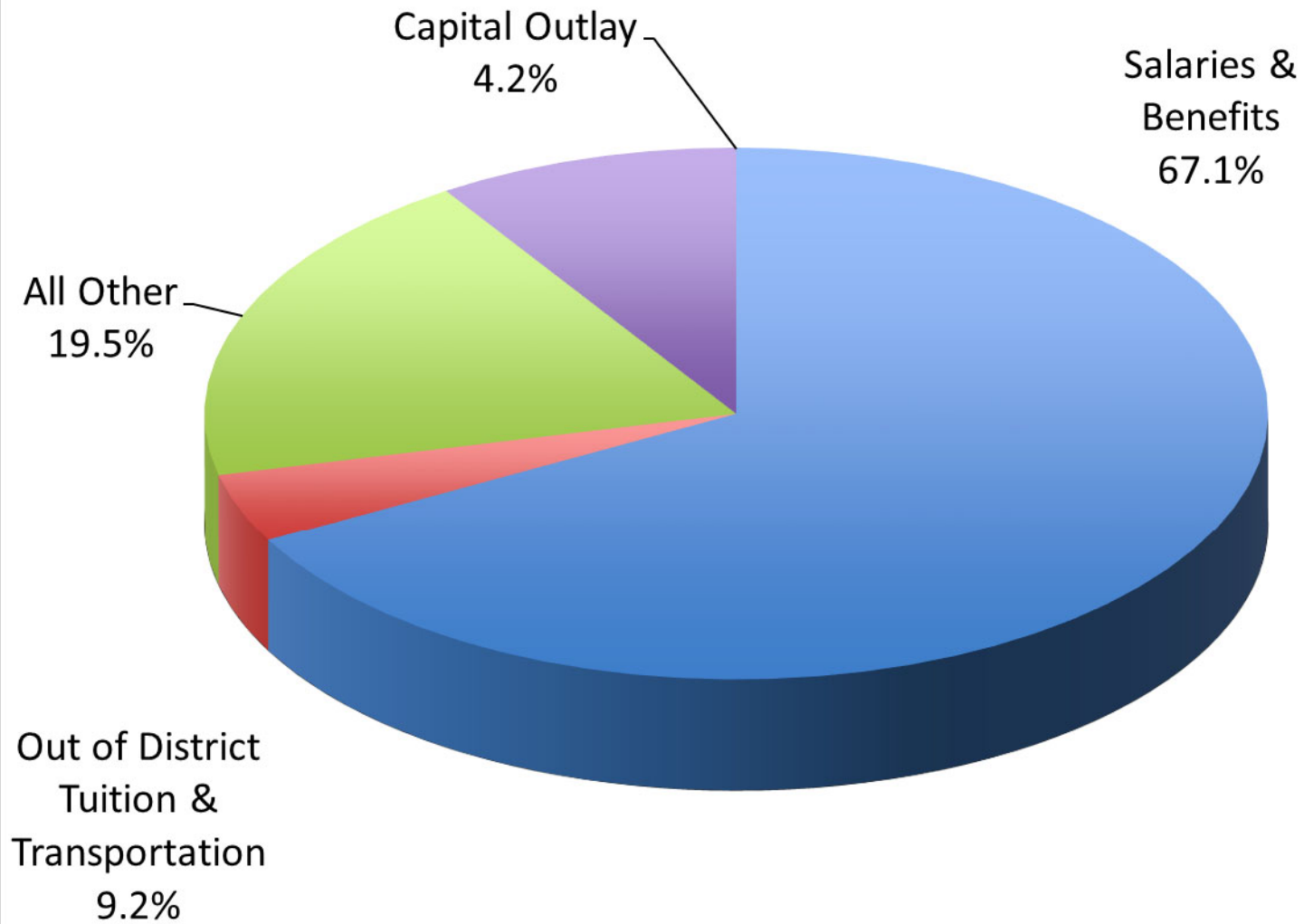
Purchase additional supplemental materials for Math & ELA.

Continuation of STEM program.

Continue one-to-one chrome book initiative.

Capital projects: HVAC multi-purpose room; multi-purpose room upgrades (curtain, wall mats, etc.); flooring in Pre-K/K wing (partial preschool aid); sealcoat blacktop; concrete work main entrance. Explore available options for energy projects and grant funding (i.e. boilers, lighting, etc.)

General Fund Appropriations



GENERAL FUND INCREASES

Revenue	Increase		Appropriation	Increase
Tax Levy	\$45,106		Salaries & Benefits	\$288,150
State Aid	\$225,531		All Other	\$57,544
All Other	\$75,057			
Total Revenues	\$345,694		Total Appropriations	\$345,694





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: **2.0 cents**
- Average assessed home = **\$140,168**
- Average taxpayer increase = **\$28/year**

(total budget including debt service)

Year	Tax Inc./ (Dec.)	Inc./ (Dec.) Avg. Home
2024-2025	2.0 Cents	\$28
2023-2024*	2.0 Cents	\$28
2022-2023	1.6 Cents	\$25
2021-2022	(1.3) Cents	(\$7)

* Updated for final net valuation taxable