

PALMYRA PUBLIC SCHOOLS

2024-2025

BUDGET PRESENTATION

**PALMYRA BOARD OF EDUCATION
MAY 1, 2024**



**DEVELOPED AND PRESENTED BY MR. MARK
PEASE & MR. JARED TOSCANO**

PALMYRA BOARD OF EDUCATION

MR. SEAN TONER (PRESIDENT)	MRS. AMY AUSTIN (VICE PRESIDENT)
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MRS. ERIKA CELLEY	MRS. LEAH FALICKI (RIVERTON)
MS. OLIVIA OTTENBREIT (STUDENT)	



OVERVIEW OF 2024-2025 PRESENTATION

1. BUDGET PROCESS
2. BUDGET FACTS
3. PROGRAMS & INITIATIVES
4. STAFFING UPDATE
5. COST SAVINGS INITIATIVES
6. CAPITAL RESERVE / OUTLAY
7. ESTIMATED TAX IMPACT
8. QUESTIONS & ANSWERS

BUDGET PROCESS

- 1. TEACHERS AND SUPPORT STAFF DISCUSS THEIR NEEDS & REPORT THEM TO THE BUILDING PRINCIPAL (BY JAN 1ST)**
- 2. BUILDING PRINCIPALS INPUT THE PROPOSED APPROPRIATIONS INTO CSI (BY FEB 1ST)**
- 3. DIRECTORS AND MANAGERS INPUT THEIR PROPOSED APPROPRIATIONS INTO CSI (BY FEB 1ST)**
- 4. THE BOARD OF EDUCATION OFFICE RECEIVES THE FINAL AMOUNTS FOR STATE AID & PRESCHOOL AID (BY EARLY MARCH)**

BUDGET PROCESS (CONTINUED)

5. AT THE BOARD OF EDUCATION MEETING THE PROPOSED BUDGET IS PRESENTED TO THE BOARD OF EDUCATION (BY MID MARCH)

6. THE SUPERINTENDENT AND SCHOOL BUSINESS ADMINISTRATOR MEET TO BALANCE THE BUDGET (REVENUE - APPROPRIATIONS = 0) (BY ASAP)

7. THE SCHOOL BUSINESS ADMINISTRATOR INPUTS ALL REQUIRED MATERIAL INTO THE DOE BUDGET SOFTWARE (BY DUE DATE ESTABLISHED BY THE COUNTY)

BUDGET PROCESS (CONTINUED)

8. COUNTY OFFICE REVIEWS THE PROPOSED BUDGET

9. SPECIAL BOE MEETING TO PRESENT THE 2024-2025 BUDGET

10. THE SCHOOL ADVERTISES THE BUDGET

**11. BOARD OF EDUCATION MEETING TO ADOPT THE 2024-2025
BUDGET (ONE WEEK AFTER BUDGET PRESENTATION)**



BUDGET FACTS

	2023-2024 FINAL BUDGET	2024-2025 TENTATIVE BUDGET	INCREASE / DECREASE
General	\$21,981,957	\$24,571,248.00	\$2,589,291.00
Special	\$2,958,636	\$2,272,154.00	-\$686,482.00
Debt Service	\$789,025	\$763,425.00	-\$25,600.00
TOTALS	\$25,729,618	\$27,606,827.00	\$1,877,209.00

INCREASE = 7.30%

BUDGET FACTS - COST CENTER

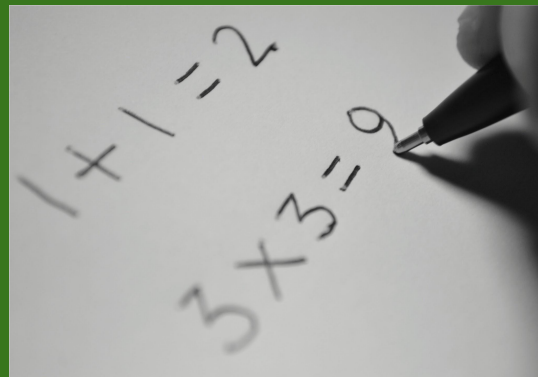
2024-2025 COST CENTER

PLEASE SEE THE HARD COPY AT YOUR DESK



DISTRICT WIDE PROGRAMS FOR 24-25

- K-2 Ready Math (Joining 3-8)
- No Place for Hate Designation
 - New Staff Academy
- NJSCI School Climate Survey
 - Summer Flex PD
 - K-3 Decodables



DISTRICT WIDE CST PROGRAMS FOR 24-25

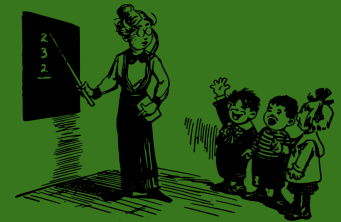
-Increased Trained Behavior Aides

-Increased hours for contract services with Brett DiNovi & Associates for our district BCBA (Board Certified Behavior Analyst)

-Two students returning to Palmyra HS from out of district placements

-Continue with Researched Based programming such as Read 180, System 44, Read 180, SPIRE and SRA math

-Continue with the SEPAC (Spec. Ed. Parent Advisory Committee) to offer parent training workshops



DISTRICT WIDE TECHNOLOGY INITIATIVES FOR 24-25

- Upgrade security camera capabilities through AI image recognition integration.
- Expand Cybersecurity Insurance Compliance Solutions
- Create and Distribute a comprehensive Microsoft 365 Training Manual and Professional Development Plan
- Preparing User / Client Internet Safety Measures in conjunction with the rollout of student email access.
- Secure all “Staff Only” resources via password protected locations



PRESCHOOL PROGRAM FOR 24-25

-ALL 8 CLASSROOMS WILL BE IN THE DELAWARE AVE SCHOOL IN 24-25 (RENOVATIONS FOR THE FINAL 3 ROOMS IS SCHEDULED)

-THE PALMYRA SCHOOL DISTRICT RECEIVED A TOTAL OF \$1,650,016 IN PRESCHOOL EDUCATION AID

-CONTINUE WITH CREATIVE CURRICULUM

-CONTINUE WITH PROFESSIONAL DEVELOPMENT and Consultation/Collaboration Services with Camden County Education Commission FOR PRESCHOOL STAFF

-SECURITY VESTIBULE TO BE ADDED TO THE DAS

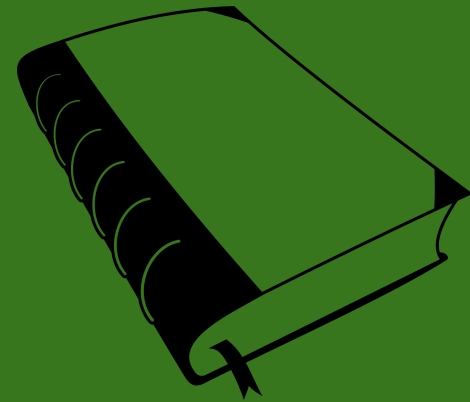


CSS PROGRAMS FOR 24-25

1. **6th Grade Returning to CSS**
 - a. Development of exploratory courses (electives) during the last period of the day
 - b. Participation in CSS after school clubs
 - c. Participation in 6 day specials rotation: P.E., STEAM, Library, Computers, World Language, & Music
 - d. Participation in middle school sports
 - i. Fall - Boys and Girls Soccer and Field Hockey
 - ii. Winter - Boys and Girls Basketball and Wrestling
 - iii. Spring - Boys and Girls Track
2. Supplement Foundations (K-3) with UFLI (University of Florida Literacy Institute) Foundations
UFLI is an explicit and systematic program that follows a carefully developed scope and sequence designed to ensure that students systematically acquire foundational reading skills.
 - a. Reintroduce Decodables
 - b. Teachers in grades 3-6 will use UFLI to provide reading intervention
3. Ready Math implementation will extend to grades K-2
 - a. All classrooms at CSS (K-6) will use Ready Math as the core instructional resource
4. Continue Basic Skills Instruction
5. Offering Additional After School Clubs
 - a. American Sign Language and Field Hockey for 5th graders
6. Care Solace as a resource for the school counselor to assist in the coordination of mental health services

PMS PROGRAMS

- Continuation of BSI Services
- Continuation of Extracurricular Activities (Clubs & Athletics)
- Addition of the MS Book Club
- Looking to continue of Extended Day/Tutoring with ESEA_SIA Funds (Math & ELA)



PHS PROGRAMS

- Continuation of BSI Services
- Continuation of the Early College HS & Career Program
- Continuation of Equal Opportunity Schools Program (EOS)
- Continuation of Extracurricular Activities (Clubs & Athletics)
- New Extracurricular Activities: Book Club, Mock Trial
- Adding 2 paid positions to assist with the School Play
- Adding Care Solace for SEL/mental health and restorative
- Adding a second section of AP English Literature
- Adding a section of AP Statistics



STAFFING UPDATES FOR 24-25

VACANCIES	FUNDING SOURCE
Art Teacher (PHS / PMS)	General Fund
Business Teacher (PHS)	General Fund
Paraprofessional	Preschool Education Aid (PEA)



COST SAVINGS INITIATIVES - CURRENT

-NJ ACES Program: Alliance for Competitive Energy Service (ACES). ACES capitalizes on the benefits of purchasing as a large and cohesive group for a school district.

-Shared Services: Special Education (BCSSD, Cinnaminson School District, Burlington Township Public School District, & Haddon Heights Public School District), Transportation Services (Cinnaminson, BCSSD), & Insurance Coverage and Benefits (SAIF is our joint insurance fund)

-Working with DCO Energy (Energy Consultant) to review Engineered Solutions (move to all LED Lighting) and a looking at adding Solar Panels (to own, to lease, or to sell energy)

COST SAVINGS INITIATIVES - FUTURE

- Expansion of our Shared Services with neighboring districts**
- Reassessing Professional Service Contracts (RFPs were posted on 5.1)**
- Looking into accepting tuition at our Pre K with neighboring districts**
- Reviewing all expenditures to see if there is overlap and / or anything not needed**



CAPITAL RESERVE / OUTLAY

- Partial Roof Replacement at Palmyra HS
- Replacement of two (2) boilers at the Charles Street School
- Delaware Avenue Projects: new security vestibule, renovation of three (3) classrooms, dividing an office in half
- New wireless fire alarm stadium at Palmyra HS
- New scoreboard at CSS
- Projects for Referendum: Timeline TBD



ESTIMATED TAX IMPACT

Calculations for Proposed Increase to the Levy	
2023-2024 School Tax Levy	\$10,715,898
Proposed School Tax Levy Increase (2.0% (\$214,318) increase is the maximum allowed use)	0
Proposed Use of Banked Cap (Health Care Adjustment, Enrollment Adjustment, Funds not used in the maximum 2 percent increase to the levy in the 3 previous years) (BOE has \$161,975 available to use in 24-25)	\$0.00
TOTAL TAX LEVY	\$10,715,898

ESTIMATED TAX IMPACT

Calculations For Proposed Increase in Tax Rate

2023-2024 School Year Tax Levy	\$10,715,898
2023 Palmyra Borough Ratables	\$479,755,821
2023-2024 Tax Rate (School Tax Levy / Ratables)	0.02233615004

2024-2025 School Year Tax Levy (Proposed)	\$10,715,898
2024 Palmyra Borough Ratables	\$480,103,221
2024-2025 Tax Rate (School Tax Levy / Ratables)	0.02231998773

Tax Levy Increase(Decrease)	\$0
Tax Rate Difference from 23-24 to 24-25	-0.00001616231299

ESTIMATED TAX IMPACT

Calculations For Proposed Increase in Taxes for Average Home in Palmyra

Tax Levy Increase(Decrease)	\$0
Tax Rate Difference from 23-24 to 24-25	-0.00001616231299
Average Assessment of House in Palmyra	\$148,798.50
Average Home Increase in Yearly Tax Levy (Avg Assessment * Tax Rate Difference)	-\$2.40
Monthly Impact on Tax Levy(Yearly Sum / 12)	-\$0.20

****BASED ON THE AVERAGE HOME IN PALMYRA ASSESSED AT \$148,798.50, THE DECREASE WOULD BE \$2.40 NEXT YEAR FOR LOCAL SCHOOL TAXES****

QUESTIONS & ANSWERS

