

Wharton Public Schools Proposed Budget



2023-2024

Board of Education Public Hearing

April 27, 2023 - 7 p.m.

Christopher Herdman

Sandy Cammarata

Education is, and always will be, very important in building a strong foundation in our student's lives, and in turn, a stronger and healthier community.

Those of us involved in education, whether as a Board Member, Administrator, Teacher, Support Staff, or Parent, are involved because we recognize the importance in helping our students develop their identity while becoming a contributing factor in our community. We must provide our students a safe learning environment, invaluable learning activities, and, most importantly, good values.

Preparing the school budget represents not only a requirement for school districts to justify the collection and expenditure of public funds, but also is an important opportunity to plan our District mission, improve our operations, and achieve the educational objectives for our students.

Running our school – and improving our school – cannot take place without the proper resources, which is centered around the budget, however, when creating the budget, we never lose sight of our main objective - providing our students with the educational foundation they deserve.

The following slides will depict how we utilize the funds received and show that the decisions made are always centered around providing the most valuable education for our students.



Wharton Board of Education

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CONSIDERATIONS FOR BUDGET DEVELOPMENT

- Students
- District Goals
- Local Revenue
- State Aid Funding
- State and Federal Grants
- Enrollments
- Accomplishments
- Program and Staff Implications
- Saving Through Shared Services
- Tax Implications



DISTRICT GOALS

- 1. To increase student achievement by implementing rigorous programs and activities through advanced technology, and creating innovators and self-directed learners to thrive in a dynamic world.**
- 2. To create a positive, open and productive environment of respect and resilience that empowers the students and the community.**
- 3. Maintain a fiscally sound budget and improve facilities while having a positive impact on the students and community.**

LOCAL REVENUE

- **Local Tax Levy – Increase of 2%**
- **E-rate Reimbursements**
- **Semi Funds**
- **Miscellaneous Revenue**

WHARTON SCHOOL DISTRICT TOTAL STATE AID



2017-18 Actual	\$ 4,421,522
2018-19 Actual	\$ 4,596,901
2019-20 Actual	\$ 4,887,020
2020-21 Actual	\$ 6,130,431
2021-22 Actual	\$ 7,439,184
2022-23 Actual	\$ 7,365,734
2023-24 Actual	\$ 8,875,938

Figures include PEA funding

STATE AID

- \$ 437,040 - Choice
- \$ 62,576 - Transportation Aid
- \$ 647,293 - Special Education Aid
- \$ 242,102 - Security Aid
- \$ 6,404,672 - Equalization Aid
- \$ 1,082,255 - Preschool Aid

ADDED POSITIONS

Duffy Elementary Everyday Substitute (2)

MacKinnon Middle School Everyday Substitute (2)

Duffy Elementary ESL Teacher

MacKinnon Middle School ESL Teacher

Duffy Elementary RTI Teacher

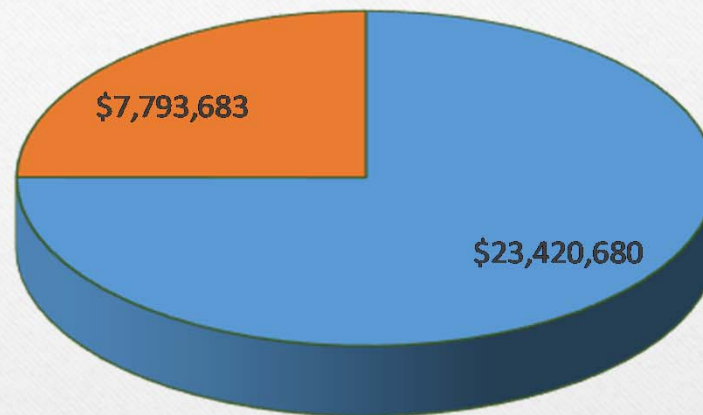
MacKinnon Middle School RTI Teacher

MacKinnon Middle School Reading Specialist

MacKinnon Middle School Parent Liasion

Duffy/MacKinnon Coordinator of Student Services

State Aid Percentage of Budget



■ Total Operating Budget ■ State Aid

PROJECTED STATE & FEDERAL GRANTS

	<u>2023-2024</u>
■ IDEA	\$169,607
■ Basic - \$163,114	
■ Preschool - \$6,493	
■ ESEA	
Title I, IIA, III, IV (2024 FY)	\$346,019



ENROLLMENT PROJECTIONS

Marie V. Duffy Elementary School

Grade	Students	Sections	Class Size
K	68	4	17
1	77	3	26
2	68	4	17
3	65	4	16
4	66	4	16
5	79	4	20
PRIDE	7	1	7

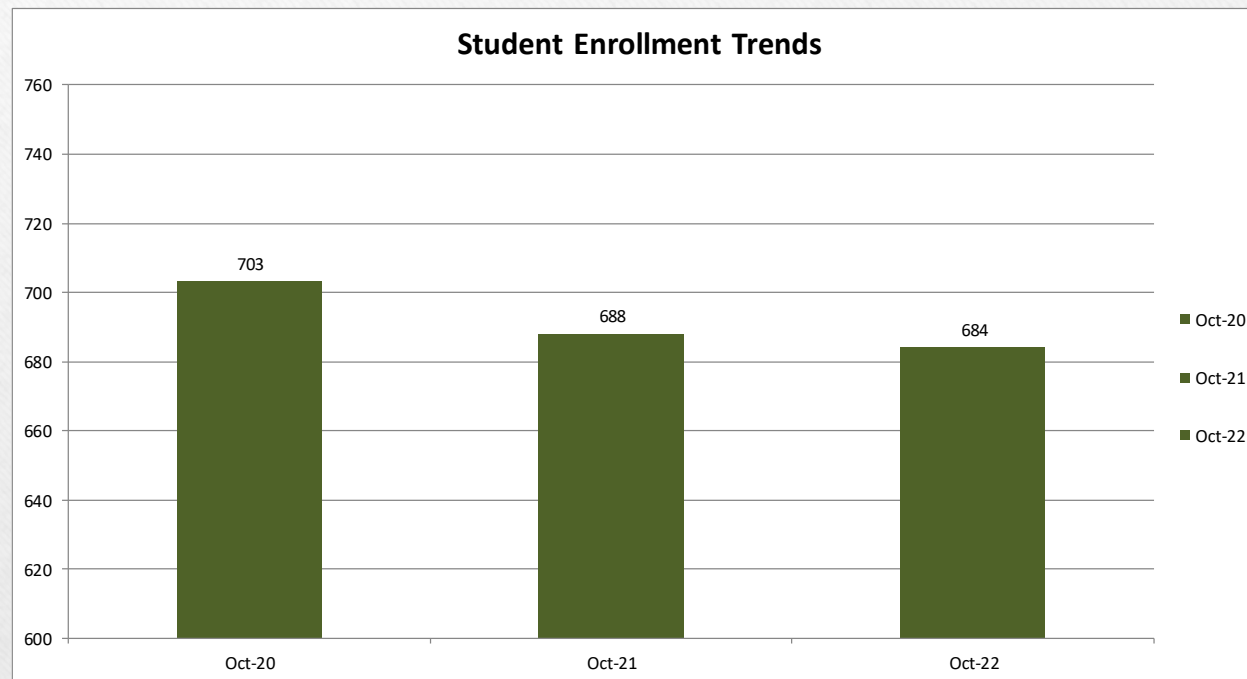
ENROLLMENT PROJECTIONS

Alfred C. MacKinnon Middle School

Grade	Students	Sections	Class Size
6	79	4	20
7	90	4	22
8	96	5	19

Wharton

Student Enrollment Trends



ACCOMPLISHMENTS

- **In Class Modeling and Coaching for Writer's Workshop and expansion into Middle School**
- **Continuation of Reader's Workshop Program and Training with the Teacher's College at Columbia University**
- **Technology continually upgraded including new chromebooks , Promethean Boards, and desktop computers.**
- **Continuation of Professional Learning Communities**
- **Enhanced RTI Programs**
- **ESL Parent Classes**
- **Implementation of FT Mental Health Clinicians & Services**

ACCOMPLISHMENTS

- **Family Book Club**
- **Family STEM**
- **Extended School Day**
- **Family Art Club**
- **Student enrichment programs held evenings & weekends.**
- **Preschool Expansion Grant**
- **Return of Performing Arts, Instrumental Music & Interscholastic sports**
- **Consistent Benchmarking system**
- **Individual and small group tutoring opportunities for student academics**

ACCOMPLISHMENTS

Walking Path

OT/PT Classroom Upgrade

Pole Barn Installation

Safety Bollard Installation

Library/Media Center Upgrade

Switch/Cable Upgrades

Security Camera Upgrades

Duffy Office HVAC

Planned for 2023-2024

Concrete Sidewalk-MacKinnon

Building Management System-Duffy/Old MacKinnon

Window Replacement-MacKinnon

Two Roof Top Unit Replacement

Security Vestibule-BOE Pass-thru Window-MacKinnon

Ceiling Grid/Tile Replacement

Bathroom Upgrades-Duffy/MacKinnon

Turf Field-Duffy MacKinnon

PROGRAM & STAFF ENHANCEMENTS

Continuation of Professional Learning Community

**One-to-one Student to Device ratio with Chromebooks
continued and replenished**

Professional Development in Math Workshop

Family Arts Night

Student Book Blog

Garden Club

Standards Based Reporting

Benchmarking

Wharton Provides Comprehensive Athletic and Extra-Curricular Programs



**BASEBALL
SOFTBALL**

**BASKETBALL – BOYS/GIRLS
CROSS COUNTRY - BOYS/GIRLS
SOCCER – BOYS/GIRLS**



WRESTLING

ART CLUB



**TECHNOLOGY CLUB
SOS/HOMEWORK CLUB**

**YEARBOOK CLUB
PERFORMING ARTS**

BAND



SHARED SERVICES

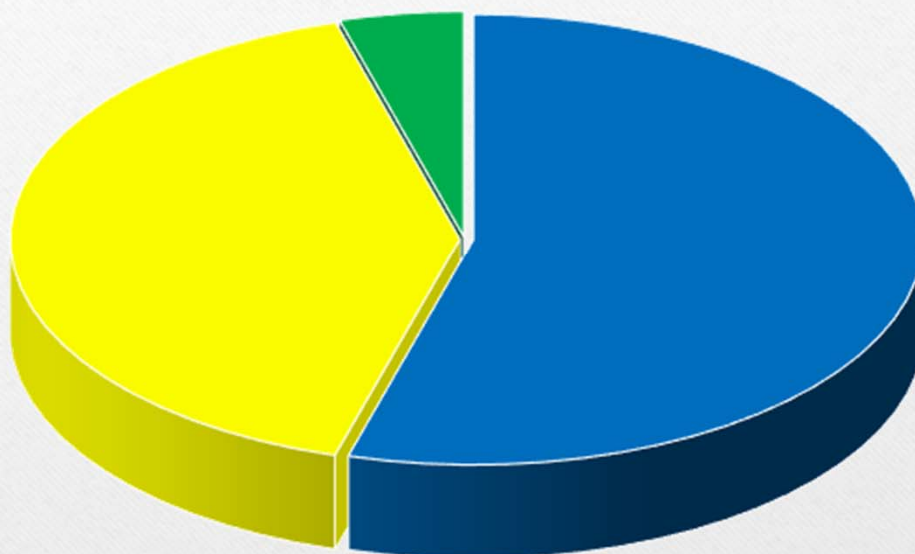
- **Child Study Team Services (Morris Hills)**
- **Transportation Services (Educational Services Commission, Rockaway Township School, Morris Hills Regional District, Roxbury School)**
- **Custodial Services (Morris Hills Regional District)**
- **Shared Services with Municipality (snow removal, gym, field maintenance, trash, crossing guards, etc.)**
- **NJACT – Telecommunications Consortium**
- **NJSBAIG – Workers' Comp Insurance**
- **SAIF – Building and Property Insurance**

SHARED SERVICES

- **Semi – Medicaid Reimbursement Program**
- **Federal E – Rate**
- **Cooperative Purchasing – MRESC, ESCNJ, HCESC**
- **Transportation Jointure Agreements**
- **Educational Data Service – Textbooks, Supplies, Contracted Services Etc...**

WHERE THE MONEY GOES....

\$17,595,652



■ **Salaries & Benefits 54.48%**

■ **Supplies & Services 41.06%**

■ **Tuition 4.46%**

COST PER PUPIL

\$24,591



IMPACT OF SCHOOL LEVY

Wharton District School Tax

	2022	2023	\$ Change	% Change
School Calendar Year Levy	\$9,943,383	\$10,128,454	\$185,071	1.86%
School Rate	1.25218	1.20909	(0.04309	-3.44%
Impact on Average Household	\$3,918.88	\$4,009.40	\$ 90.52	2.31%

TAX INCREASE ON AVERAGE HOME FISCAL YEAR(JULY-JUNE)

Assessed Value	Annually	Quarterly	Monthly	Weekly
\$331,605	\$90.52	\$22.63	\$7.543	\$1.74



THANK YOU!

Questions?

**If you have any additional questions,
please e-mail us at:**

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or

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