

Edison Township Public Schools



2023-2024 BUDGET PRESENTATION
Board Meeting – May 3, 2023

Acting Superintendent of Schools – Dr. Edward Aldarelli
Business Administrator/Board Secretary – Jonathan Toth

Board of Education Members

Ms. Shannon Peng, Board of Education President

Mr. Joseph Romano, Board of Education Vice-President

Mr. Biral Patel, Board of Education Member

Mr. Mohin Patel, Board of Education Member*

Mr. Vishal Patel, Board of Education Member*

Mr. Brian Rivera, Board of Education Member

Mr. Jerry Shi, Board of Education Member*

Mr. Douglas Schneider, Board of Education Member

Ms. Virginia White, Board of Education Member



Edison Township Public Schools
Public Meeting – May 3, 2023
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*Members of the Finance Committee

Mission

The mission of the Public Schools of Edison Township is to ensure that all students achieve at the highest level of academic success. The district, in partnership with the community, will provide a safe, supportive learning environment which promotes self-worth and encourages productive contributions to a diverse and constantly evolving global society.



Mission



Resolved, that the Board of Education have a note
for \$2000. signed by the President and Secretary of the Board,
payable to the order of L. L. Campbell, Bkly. discounted
at the National Bank of New Jersey in anticipation of taxes.
Moved and carried that the Board endorse the action
of committee on school \$25. and accept the school lot as
located by said committee. Mr. Bissett, and Block were
added to committee on school \$25.
Moved and carried that committee on \$25. be authorized
to move to, and erect the school house on the
school lot at Attletun; And the President and Block
execute the necessary papers.
The President and Block, were added to Comm. on \$25.
Moved and carried that a petition with regard to
Seaford school house be received and placed on file.
Moved and carried that the committee on \$25. be
authorized to purchase a lot, and move the school
house from its present location, to the new site
that may be chosen. And the President and Block
execute the necessary papers.
Moved and carried that the above committee be empowered
to examine titles of land for school lots.
X Moved and carried that the bid of Samuel Fleming and
Charles Olsen \$425.00. for moving and erecting school
house \$25. according to specifications be accepted. X
Meeting adjourned
R Bruce, Cronwell
District Clerk.

ENROLLMENT

• Student Enrollment Sept. 2018	16,710
• Student Enrollment Sept. 2019	16,931
• Student Enrollment Sept. 2020	16,868
• Student Enrollment Sept. 2021	16,437
• Student Enrollment Sept. 2022	17,050
• Student Enrollment March 2023	17,250



Edison Township Board of Education
Public Meeting – May 3, 2023
2023-2024 Budget Presentation

Overview

- Program and Personnel Highlights
- Revenue/Appropriations
- Capital Projects
- Estimated Tax Implications

Program Highlights

- Implementation of the Dual Language Program
- Development of Middle School Schedule
- The expansion of district sponsored clubs, co-curriculars, and sports
- Expansive elective course offerings including dual enrollment in college courses
- Pre-School Expansion Commitment
- Commitment to student and staff wellness
 - Specialized Supplemental Counseling Services
 - Professional Development for in-house counseling staff
 - Rutgers Behavioral Health

Personnel Highlights

Job Category	Explanation
Special Education Teachers	In-class support and self-contained teachers to support our students with special needs.
World Language Teachers	Spanish teacher and French Teacher to support the World Language program.
Business Teachers	Continually looking to increase the capacity of our business program.
Dual Language / ELL Teachers	New teachers to support the English Language Learner program.
Psychologists/Social Workers	Child study team members to effectively manage caseloads in order to provide personalized service to students and parents.
Staff Development Teacher	Staff development teacher to support the professional development of teachers.

Revenue and Appropriation



Revenue – Local Tax Levy

Year	Levy Amount
FY 2022 Tax Levy	235,013,168
FY 2023 Tax Levy	235,013,168
FY 2024 Tax Levy	\$235,013,168
<i>0% percent increase for the last three fiscal years</i>	

Revenue –Tax Levy, State Aide & Other

Revenue	FY2023	FY2024	Inc. / Dec.	% Change
Tax Levy	235,013,168	235,013,168	0.00	0
State	50,095,461	76,644,359	26,548,898	53
Medicaid	351,131	394,688	43,557	12
Miscellaneous	1,640,201	1,551,005	-89,196	-5
Fund Balance	6,093,943	12,456,702	6,362,759	100
Capital Reserve	0	20,000,000	20,000,000	100
Total Operating Revenue	293,193,905	\$346,059,922	\$52,886,017	18%

FY 2024 Increase in Revenue:
State Aid \$26.5m
Fund Balance 6.3m (Generated by Underspending)
Capital Reserve 20m (Generated by Savings)

Appropriations – General Fund

Program	FY2023	FY2024	Inc. /Dec	%
Instruction – General, Special Ed, Bilingual, Co Curricular, Extra Curricular & Athletics	125,866,177	129,932,450	4,066,273	3
Tuition	13,720,064	14,585,270	865,206	6
Support Services, OT, PT, Social Work, Child Study, Guidance	29,226,051	30,787,395	1,561,344	5
General Administration	4,610,612	3,692,953	-917,659	-20
School Administration	10,419,941	10,360,116	-59,825	-1
Central Services -Staff	1,938,624	1,919,493	-19,131	-1
Information Technology	3,131,975	2,668,609	-463,366	-15
Maintenance & Plant Service	21,562,298	23,159,320	1,597,022	7
Transportation	18,767,258	23,289,308	4,522,050	24
Employee Benefits- Health, SS & Pension	41,804,765	53,569,782	11,765,017	28
Capital Outlay	20,780,107	50,676,362	29,896,255	144
Summer School	116,903	228,000	111,097	95
Special Schools	276,265	203,036	-73,265	-27
Charter Schools	972,865	987,828	14,963	2
Total General Fund Budget	\$293,193,905	\$346,059,922	\$52,866,017	18%

Capital Projects

Project	Amount
Ben Franklin Bathroom Renovation	210,000
Ben Franklin Turf Courtyard Renovation	228,000
FDR Playground Renovation	230,000
James Madison Bathrooms Renovation	210,000
James Madison Intermediate Bathroom Renovation	210,000
James Madison Primary School Bathroom Renovation	250,000
James Madison Kitchen Renovation	600,000
JP Steven Library & Office Floor Renovation	168,000
John Marshall Courtyard Renovation	120,427
Martin Luther King Courtyard Renovation	240,000
Total	\$2,466,427

** Capital projects are budgeted based on the EBOE Long Range Facilities Plan and the Comprehensive Maintenance plan. All FY 2024 projects are funded by capital reserve and capital outlay.*

Capital Projects

Project	Amount
Woodrow Wilson GYM & Auditorium	4,600,000
John Adams GYM & Auditorium	8,100,000
Thomas Jefferson GYM/Offices/ Front Entrance	11,790,000
JPS Cafeteria Renovation	900,000
JPS Auditorium Renovation	5,000,000
JPS Classroom Addition (28)	27,500,000
Woodrow Wilson & John Adams Locker Room Conversion	2,000,000
Total	\$59,890,000

- *Phase 1 Projects: Approved March 2022*
- *Lincoln School Gym & Classroom (Complete)*
- *Herbert Hoover Gym (Ongoing)*

Total Budgets

Budget	FY2023	FY2024	Inc. / Dec.	% change
Total Operating (Fund 10,11,12)	293,193,905	346,059,922	52,866,817	18
Special Revenue (Fund 20)	7,631,358	6,159,600	-1,471,758	-20
*Total Debt Service (Fund 40)	518,750	0.00	-518,750	-100
Total Budgeted Revenue	\$301,344,013	\$352,219,522	\$50,875,509	17%
Total Appropriations	\$301,344,013	\$352,219,522	\$50,875,509	17%

** No outstanding outstanding debt obligations*

Estimated Tax Impact on Average Assessed Home

	CY 2022	CY 2023	Inc/Dec
School Levy	235,531,918	235,013,168	-518,750
Valuations	7,351,959,000	7,380,324,900	28,365,900
School Tax Rate	3.204	3.184	.02
Average Home	181,400	182,400	1,000
Average School Tax	\$5,811	\$5,808	\$-3

Key Takeaways

- New curricular and co-curricular programs
- Over \$50m in capital renovations and additions
- No increase in school tax levy