

#### **Overview**

# 01 District at a Glance
# 02 Budget Overview
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Expenditures
Per Pupil Spending
Future Planning



Holland Township School will provide a safe, nurturing academically challenging environment where successful futures are built for all children.





**District Goals:** 



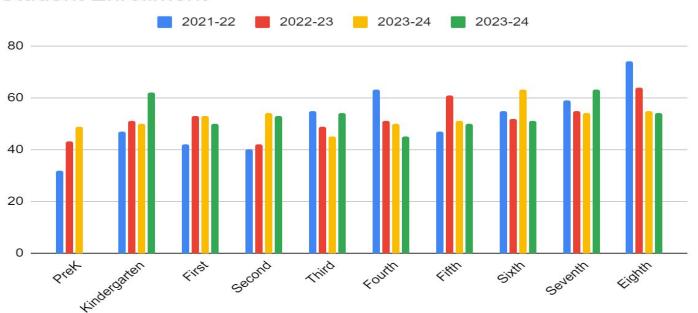
To improve operational efficiency to meet the district's facility needs.

To foster the development of educated, well-adjusted, socially responsible global citizens.

To develop experiential, student-centered learning opportunities outside the standard curriculum in order to produce 21<sup>st</sup> Century student citizens.

## Enrollment (524 PreK-8)

#### Student Enrollment



### Curriculum

How do we make the "Holland Experience" the best learning experience for our students? The Instructional Core is the interaction between Teacher, Student and Content. It is at the center of our planning, budget and implementation.

We must provide opportunities for teachers to increase the skills and knowledge they bring to the content

Our students must be engaged in the learning Students **Teachers** Content

The content of our coursework must challenge our students to think and learn through complex tasks

## Initiative to Support Student Learning

- \*New Courses:
  - Civics Grades 5-8
  - Upper Elementary LLD classroom(Language Learning Disability)
- \*New Resources:
  - Mathematics K-8
  - Science K-8
  - ELA K-4
- \*BluePrint for Greatness: Leadership Program
  - Grades K-8
- \*Partnership with Rodale Institute Agriculture Program
- \*Rethink SEL Program- Social learning programs for whole class and small group instruction
- \* Support Staff:
  - Push In Basic Skills instructors ELA/Math K-6
  - Behaviorist
  - Contracted Reading Specialist
  - Contracted Community presenter







## **Instructional Material**

Resources in the 2023-2024 budget:

- All Things Algebra(Grades 6-8)- NEW
- TBD Elementary Math Series Adoption (Grades K-5)-NEW
- IXL- ELA, Math, Spanish
- Lexia Reading
- Mystery Science K-5
- Generation Genius (Science) K-5-NEW
- McGraw Hill Science Series Adoption -Grades 6-8-NEW
- Creative Curriculum- Preschool-NEW

#### **Budget Development:**

- In reality, school budget development is a year-round process. As each year's budget is drafted, we are looking ahead to subsequent years and analyzing how today's decisions will affect future educational opportunities for the students.
- With current legislation regarding state aid, we also need to weigh in on where all revenue will come from
- We carefully and thoughtfully consider and balance our responsibilities to the students and the taxpayers.
- The budget is an organized plan of expenses and expected revenues.

















- School district budgets are organized into different categories, these categories are comprised of "reserve accounts", operating accounts and "surplus".
- 2. The categories have specific requirements and rules for expenditures and capped limits. Money cannot be moved between the categories during a fiscal year. Money can be moved through the yearly audit into accounts to plan for expenditures like HVAC upgrades, building maintenance needs, etc.
- 3. Yearly surpluses cannot be used arbitrarily in the operating budget. Audits allow for \$250,00 yearly to be carried over as surplus.
- 4. To be financially sound, districts ensure that reserve accounts hold enough funds to account for costs which are not anticipated or budgeted from the yearly operational budget.



#### Holland's History with the Tax Levy

In 2011, the state enacted legislation allowing school boards to adopt budgets without voter approval if they do not increase the tax levy by more than 2%.

The Holland Township Board has historically moved to keep tax increases at or below 2% each year.

Keeping the tax impact at 2% allows the BOE to add \$206,985 to the FY24 operating budget.

















23-24

## Revenues

General Fund Tax Levy	\$10,349,255	10,556,240

22-23

Tuition	\$210,477	206,058

State Aid	\$1,216,187	1,014,252
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Grants \$200,480 186,295

# S2 Legislation—Beginning in 2018 New Jersey removed the cap placed on the school

funding reform act of 2008, transitions school districts towards the amount of State aid that the school district would receive in the absence of the State aid growth limit and the adjustment aid that the school district received under the SFRA. Below charts Holland's reduction of state aid due to this legislation

**21-22** \$728,821

**22-23** \$686,945 (-41,876)

**23**-**24** \$473,643 (-213,302)

24-25 anticipated reduction of -\$176,817





#### **Current Year Increases**

	FY24 vs. FY23
State Aid Reduction	-213,302
Health Plan Increases	-130,685
Salary Increases	-205,424
Total	-549,411

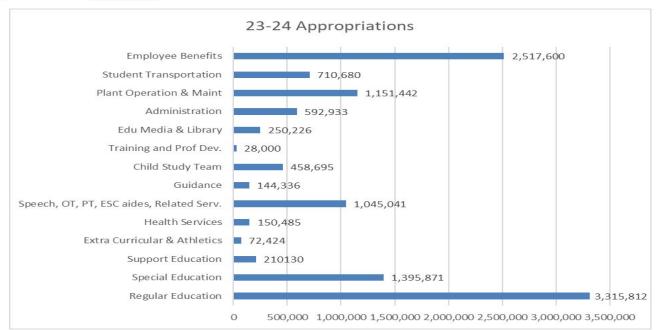
\*\*\*Important NOTE- with the increases in expenses and the decreases of state aid the FY24 budget final number allows for \$6,317 in additional operating expenses\*\* The total needed based upon rising costs was \$549,411.







#### **Expenditures**









# **Proposed Spending Per Pupil**

Holland Township Average- \$16,743.00 State Average- \$18,208.00

Holland Township Student:Teacher Ratio- 9:1 State average: 12:1

Holland Township Student: Administrator Ratio - 169:1

State average: 148:1







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## Infrastructure Investments

- HVAC Zone 10 replacement
- Preschool Playground Upgrade
- Steam trap replacements
- Split rail fence replacement
- Brick pointing and repair
- Updated Long Range Facilities Plan
  - HVAC upgrades
  - Driveway/Parking Lot repairs
  - Auditorium updating
  - MS Gym floor
  - Floor tile abatement
  - Door/Window replacement
  - o Roof replacement schedule







## Looking toward the future:

- 1. Planning for continued rising costs
  - a. Expenditure costs continue to rise by double digits
    - i. Ex-Health care costs-14% increase
  - b. Update Long Range Facilities plan to identify and prioritize capital projects
  - c. Organize building maintenance activities to better facility's systems
  - d. Continue to seek out shared service opportunities
- 2. Research and development new revenue sources
  - a. enterprise projects
  - b. building rentals
  - c. additional grant funding
- 3. Anticipate further state funding cuts
  - a. Continue to communicate with legislators financial impacts
  - b. Continue to investigate cost saving opportunities which will not impact instruction



We welcome you to contact us to discuss your specific questions and concerns.

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