

DEPTFORD TOWNSHIP BOARD OF EDUCATION

2018-2019 Annual Budget Presentation

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Mission Statement

The Deptford Township School District, in cooperation with students, parents, and community members, will strive to provide all students with the intellectual, cultural, and technological resources and opportunities necessary to become contributing members of our democratic society. It is our mission to focus on high academic achievement and social competency for all of our students. Our students will be best served by high expectations, by curricula which go beyond basic skills, and programs which use instructional time to engage students in problem-solving, critical thinking, and active learning. In addition, it is our aim to establish a safe educational setting reflecting a cooperative team approach, while at the same time allowing for independent thought and growth. Our students should be encouraged to take intellectual risks in an environment that encourages intellectual exploration, creative thinking, and an open exchange of ideas. Students are guided in developing their own personal value systems. They are taught to appreciate and accept responsibility for themselves. Each student will develop a positive self-image by being provided with opportunities for personal growth and achievement.



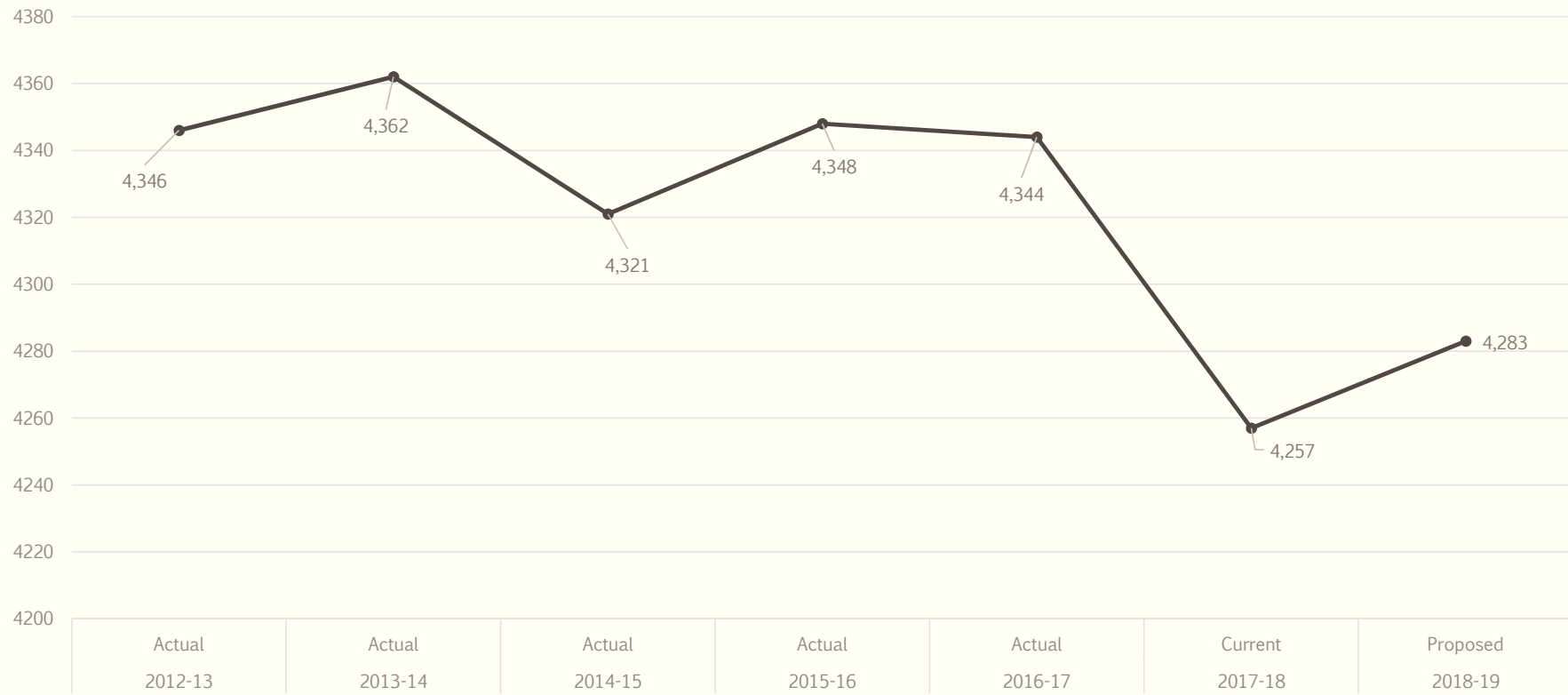
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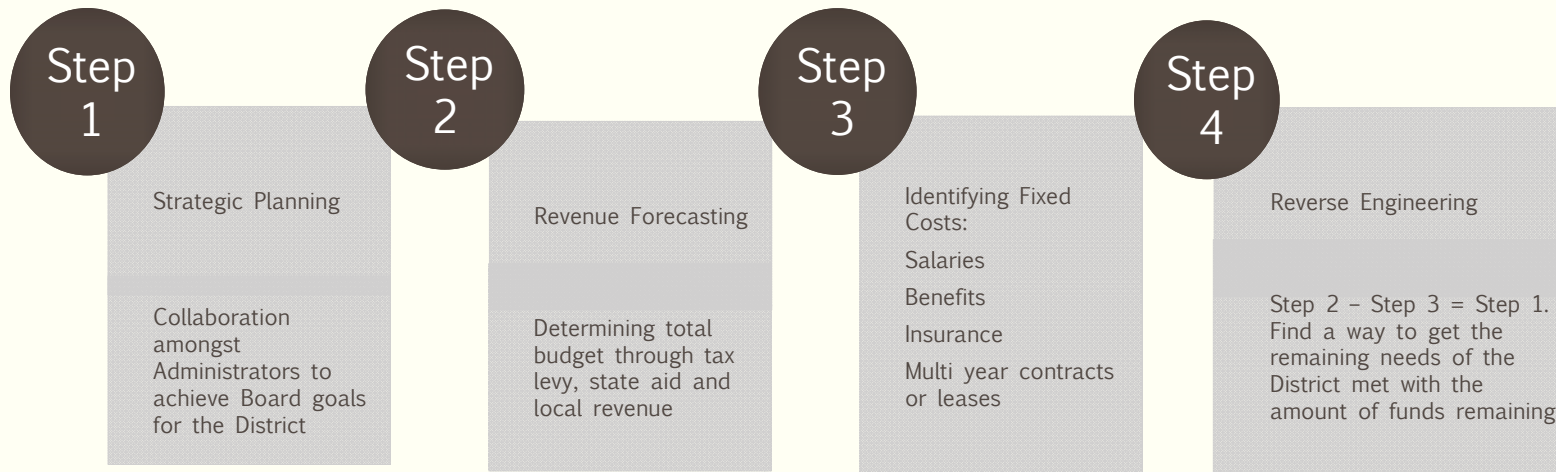


Enrollment

Enrollment Trend



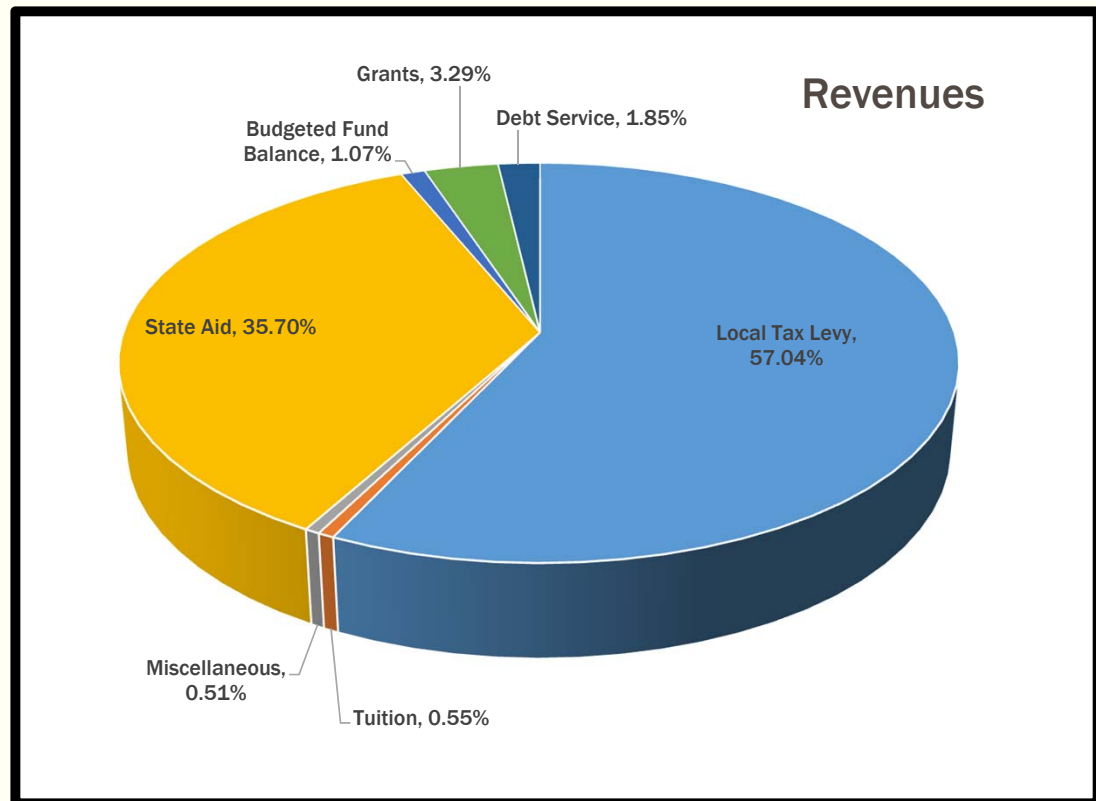
Building an annual Budget



Revenue (pages 2-4 of User Friendly Budget)

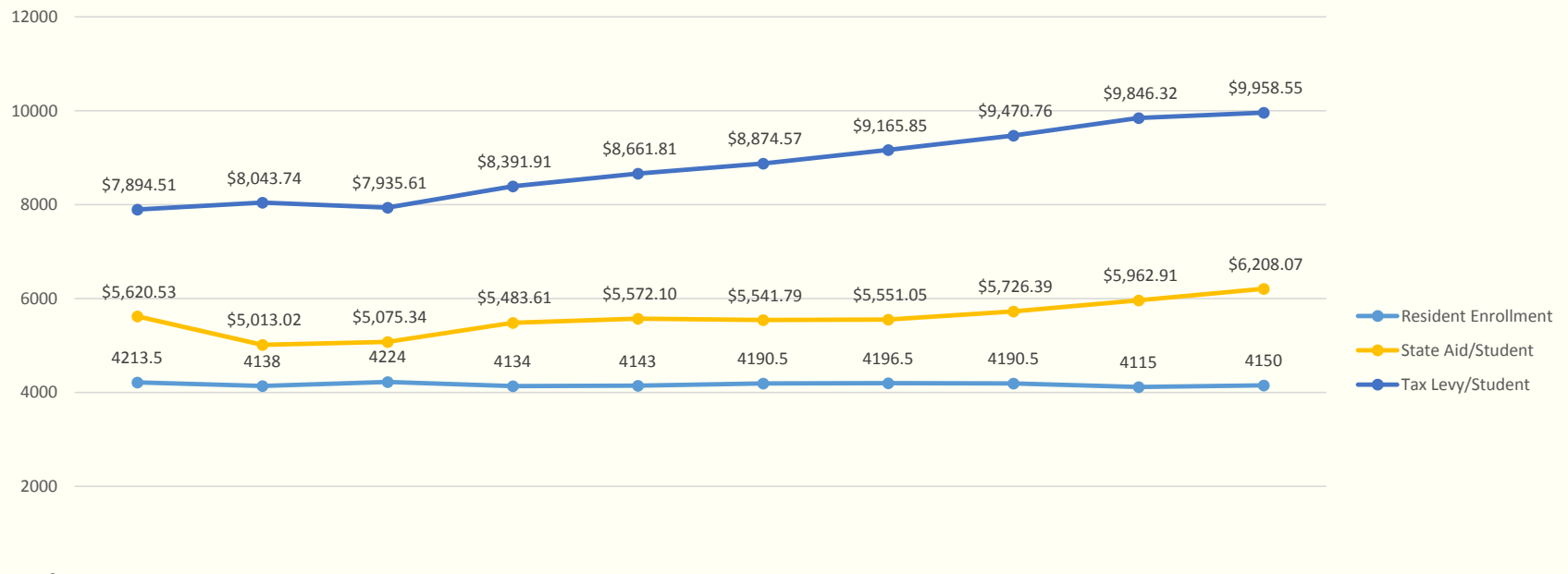
Total Revenue: \$72,458,340

- 57.04% Local Tax Levy
- 35.70% State Aid
- 3.29% Grants
- 1.07% Fund Balance
- 1.85% Debt Service
- 0.55 % Tuition
- 0.51% Miscellaneous



State Aid, Tax Levy, Enrollment over 10 years

Resident Enrollment/Tax Levy/ State Aid **does not include Pre-K



	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Resident Enrollment	4213.5	4138	4224	4134	4143	4190.5	4196.5	4190.5	4115	4150
State Aid/Student	\$5,620.53	\$5,013.02	\$5,075.34	\$5,483.61	\$5,572.10	\$5,541.79	\$5,551.05	\$5,726.39	\$5,962.91	\$6,208.07
Tax Levy/Student	\$7,894.51	\$8,043.74	\$7,935.61	\$8,391.91	\$8,661.81	\$8,874.57	\$9,165.85	\$9,470.76	\$9,846.32	\$9,958.55

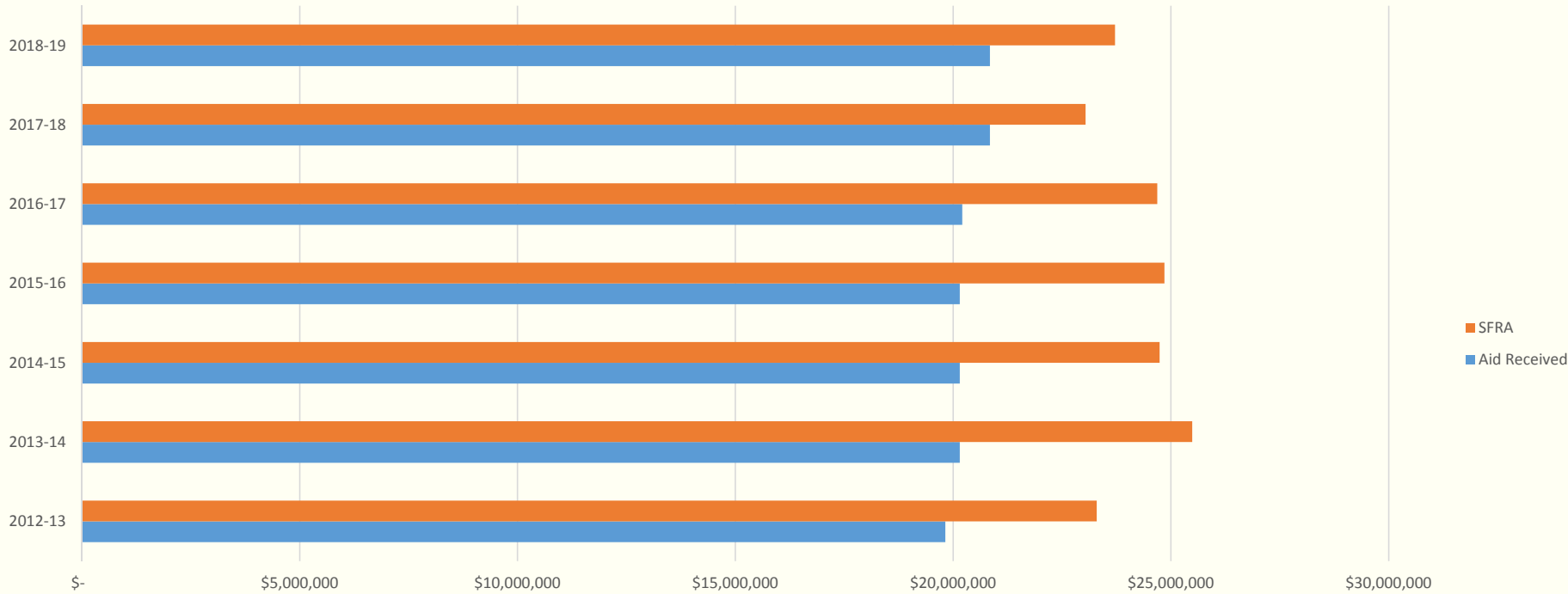
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Funding Formula discrepancy

\$27,627,694 SHORTED over 7 years

Deptford Township Board of Education Aid Received vs. SFRA



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
SFRA	\$23,296,131	\$25,487,871	\$24,739,325	\$24,850,043	\$24,687,170	\$23,039,305	\$23,715,305
Aid Received	\$19,822,167	\$20,154,580	\$20,154,580	\$20,154,580	\$20,209,857	\$20,845,846	\$20,845,846

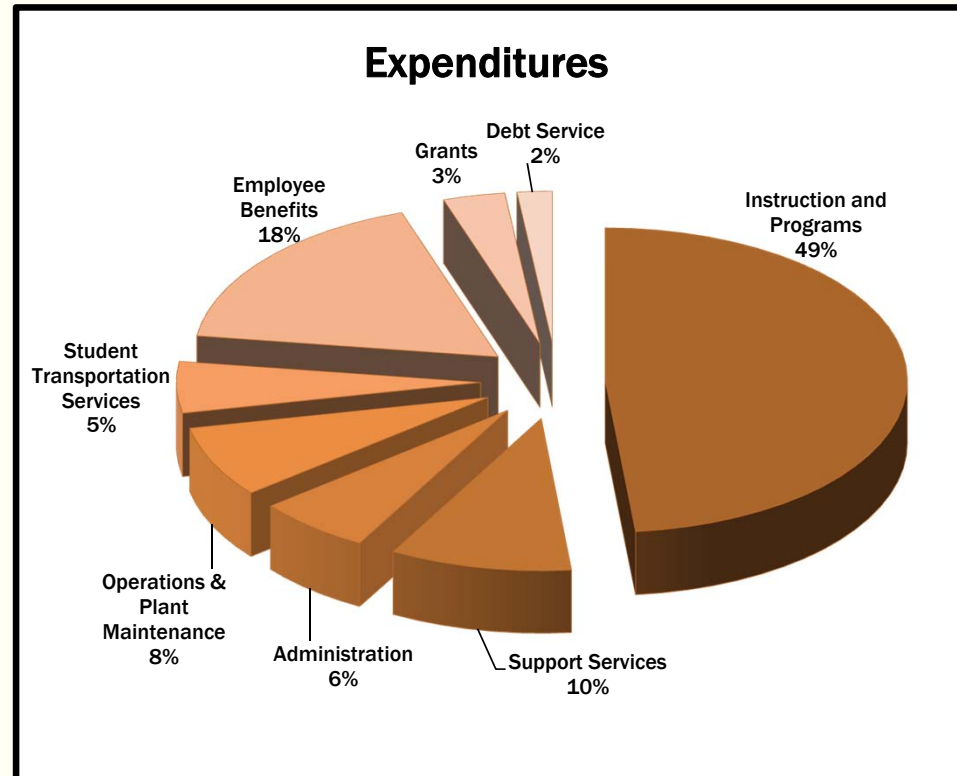
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Expenditures (pages 5-7 of User Friendly Budget)

Total Expenditures: \$72,458,340

- \$35,080,719 - Instruction & Program 48.42%
- \$7,001,538 - Support Services 9.66%
- \$12,790,160 - Employee Benefits 17.65%
- \$5,481,800 - Maintenance 7.57%
- \$4,430,801 - Administration, Legal,
Telecommunications 6.11%
- \$3,949,100 - Student Transportation 5.45%
- \$2,380,522 - Grants 3.29%
- \$1,343,700 - Debt Service 1.85%



Shared Services

Purchasing - Educational / Custodial supplies, Vehicles via consortiums

Field & Facility use with the Township

SRO services with Township

Road salt, Leaf pickup, Wood chipping, Tree work and Paving with the Township

Insurances - Property, Workers comp & Liability via GCSSD JIF

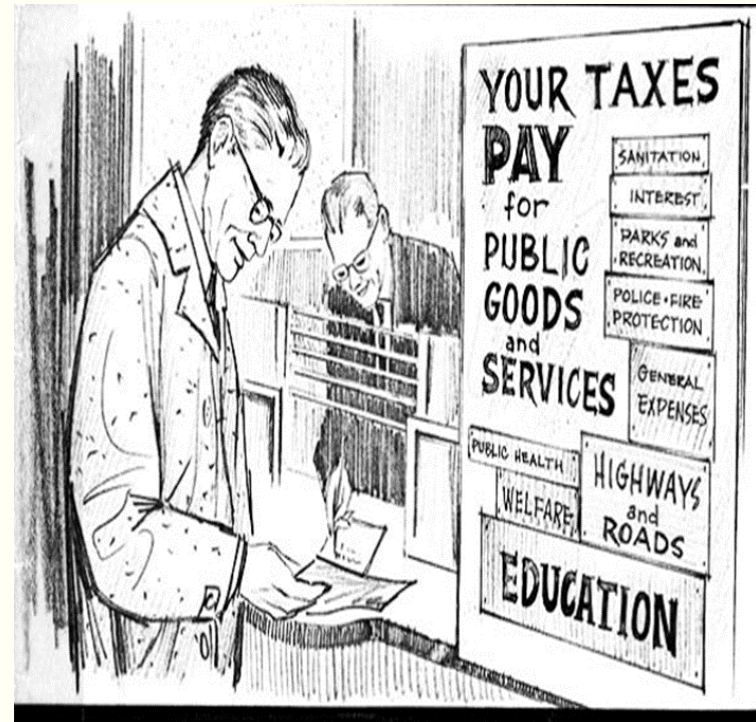
Insurance - Health via SHIF

Transportation services provided to other districts

All services combined save the District over \$300,000 annually



Tax Impact of the 2018-19 Budget



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Tax Rate

	Tax Rate Calculation
Net Valuation Taxable	\$2,812,813,930
General Fund Levy	\$41,327,968
Debt Service Levy	\$1,343,700
Total Levy	\$42,671,668
General Fund Tax Rate	1.4693
Debt Service Tax Rate	0.0477
Total Tax Rate	1.5170



Year Over Year Average Increase

	2017-2018	2018-2019	Additional Tax
Average Cost Per \$100 Assessed Value	\$100	\$100	
Average General Fund Tax Bill	\$1.45	\$1.47	\$0.02
Average Debt Service Tax Bill	\$0.05	\$0.05	\$0.00
Average Total Tax Bill	\$1.50	\$1.52	\$0.02



Average Tax Bill

	2018-2019 School Year
Average Assessed Residential Unit	\$179,841
Average General Fund Tax Bill	\$2,642.36
Average Debt Service Tax Bill	\$85.91
Average Total Tax Bill	\$2,728.27



Year Over Year Average Increase

	2017-2018	2018-2019	Additional Tax
Average Assessed Residential Unit	\$179,391	\$179,841	
Average General Fund Tax Bill	\$2,599.01	\$2,642.36	\$43.35
Average Debt Service Tax Bill	\$85.87	\$85.91	\$00.04
Average Total Tax Bill	\$2,684.88	\$2,728.27	\$43.39



Tax Levy Facts

Did you know how many residential homes are in Deptford?

10,302

True or False: More homes in Deptford equal more funds to the District for use?

FALSE

Minimum tax levy is determined by the State of NJ.

The tax levy is only allowed to increase 2% each year (with few exceptions)

If above the minimum, the district is capped at 2% of the Tax Levy, not the total budget.

Any increase in homes does not effect funding from the Township.



Tax Levy: A real life example

Deptford's Budget next year is \$72.4 Million (made up of)

Tax Levy \$42.7 Million

State Aid \$25.7 Million

Other Revenue \$4 Million

If Tax Levy can grow by 2% $\$42.7\text{M} \times 2\% = \$854,000$

If payroll grows by 2.5% (on average) $\$42.3\text{M} \times 2.5\% = \$1,057,500$

If health benefits grow by 5.0% (conservative) $\$9.9\text{M} \times 5\% = \$495,000$

The effect on all other expenses is \$698,500 **cut** from the Budget

**Health insurance costs the Board \$1.0M per month or \$12M per year!*



2018-19 Curriculum additions

- Fountas and Pinnell Leveled Literacy Intervention for Grades K - 5 (A reading and benchmark program)
- Continued conversion to NJ Student Learning Standards for Science Grades K - 5 (Ordering of materials for hands-on, inquiry-based program and learning activities)
- Gizmos Explore Learning and EdPuzzle Digital resources for science, and math teachers in grades 6 - 12
- AVID Professional Development for more teachers in both the middle and high school
- IXL digital program and subscription for students in grades K - 12 for targeted instruction during centers in both math and ELA.
- Data Leadership Academy for teachers and administrators through Link It! to guide teachers to data driven instruction.



2018-19 Budget Highlights

- Replacement of 5 school buses (3 leased / 2 purchased) an the addition of a Van
- Currently funded and operated programs remain intact.
- Maintaining Half Day Pre-K and Full Day Kindergarten
- Expanded AVID at MMS
- Paraprofessional staff remaining in-house
- Sports and Extra-Curricular programs for HS and MMS
- NO CUTS TO TEACHING / PARAPROFESSIONAL STAFF
- The Technology budget has quadrupled over the 2017-18 School Year



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Questions



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