

DEPTFORD TOWNSHIP BOARD OF EDUCATION

2019-2020 Annual Budget Presentation

Developed and Presented by:
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Mission Statement

Our Mission

Deptford Township Schools fosters an environment of high expectations which empowers all students to succeed and contribute in a rapidly changing and competitive global community.



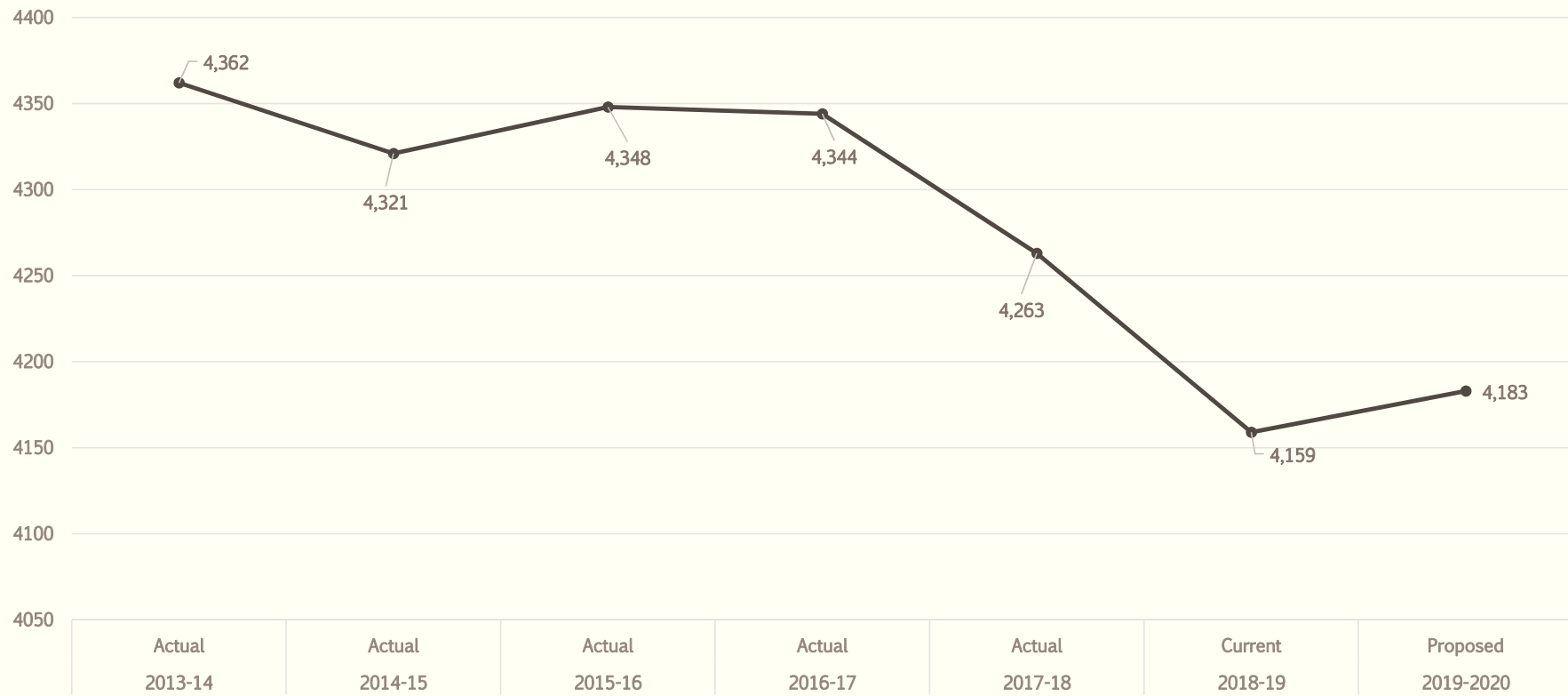
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Enrollment

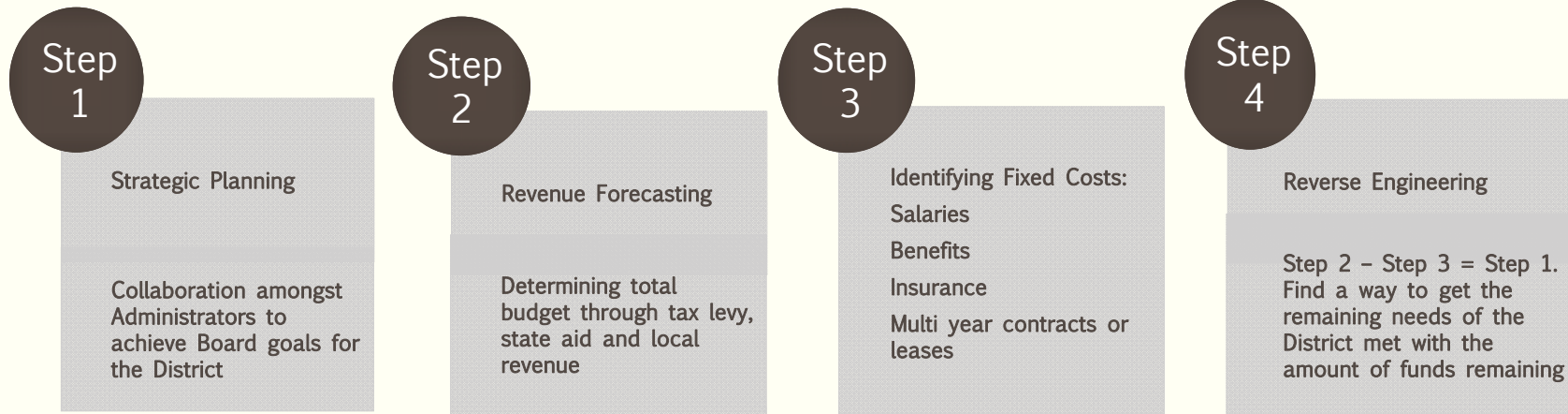
Enrollment Trend



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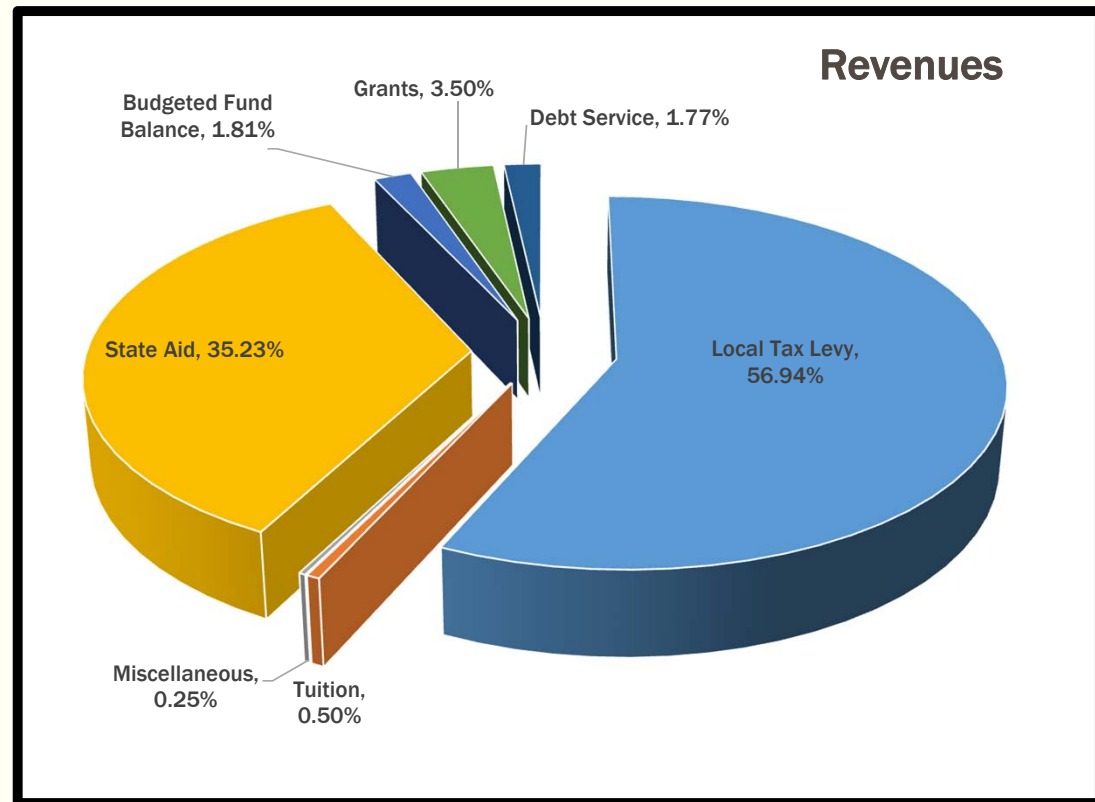
Building an annual Budget



Revenue (pages 2-4 of User Friendly Budget)

Total Revenue: \$75,594,783

- 56.94% Local Tax Levy
- 35.23% State Aid
- 3.50% Grants
- 1.81% Fund Balance
- 1.77% Debt Service
- 0.50% Tuition
- 0.25% Miscellaneous

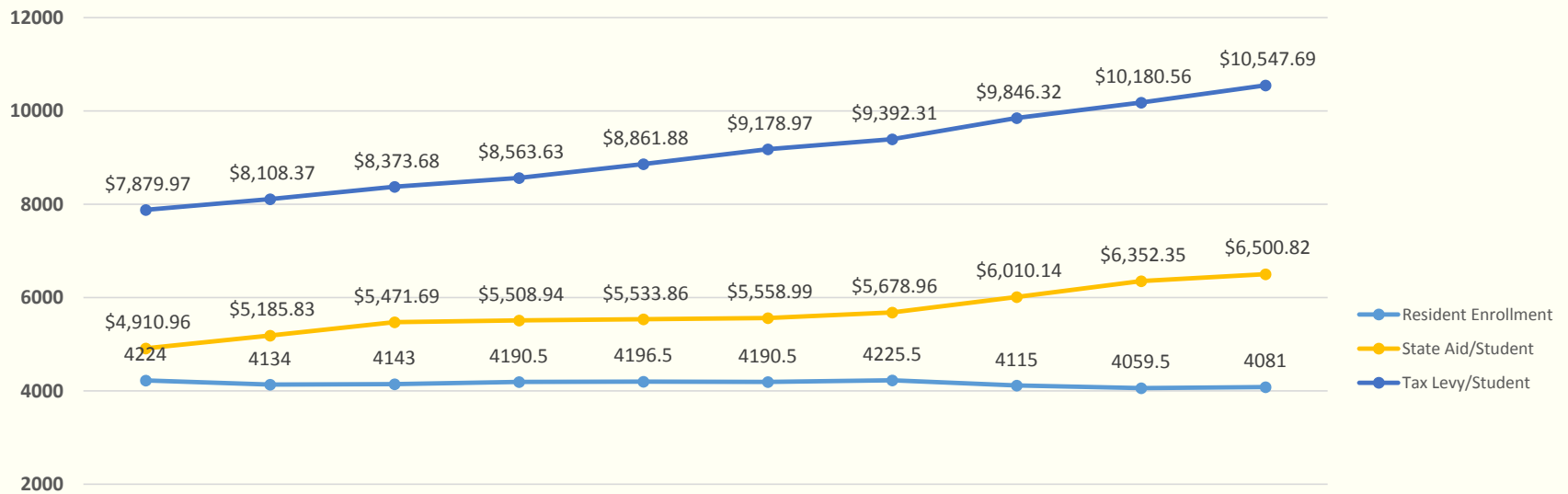


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State Aid, Tax Levy, Enrollment over 10 years

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



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Resident Enrollment	4224	4134	4143	4190.5	4196.5	4190.5	4225.5	4115	4059.5	4081
State Aid/Student	\$4,910.96	\$5,185.83	\$5,471.69	\$5,508.94	\$5,533.86	\$5,558.99	\$5,678.96	\$6,010.14	\$6,352.35	\$6,500.82
Tax Levy/Student	\$7,879.97	\$8,108.37	\$8,373.68	\$8,563.63	\$8,861.88	\$9,178.97	\$9,392.31	\$9,846.32	\$10,180.56	\$10,547.69

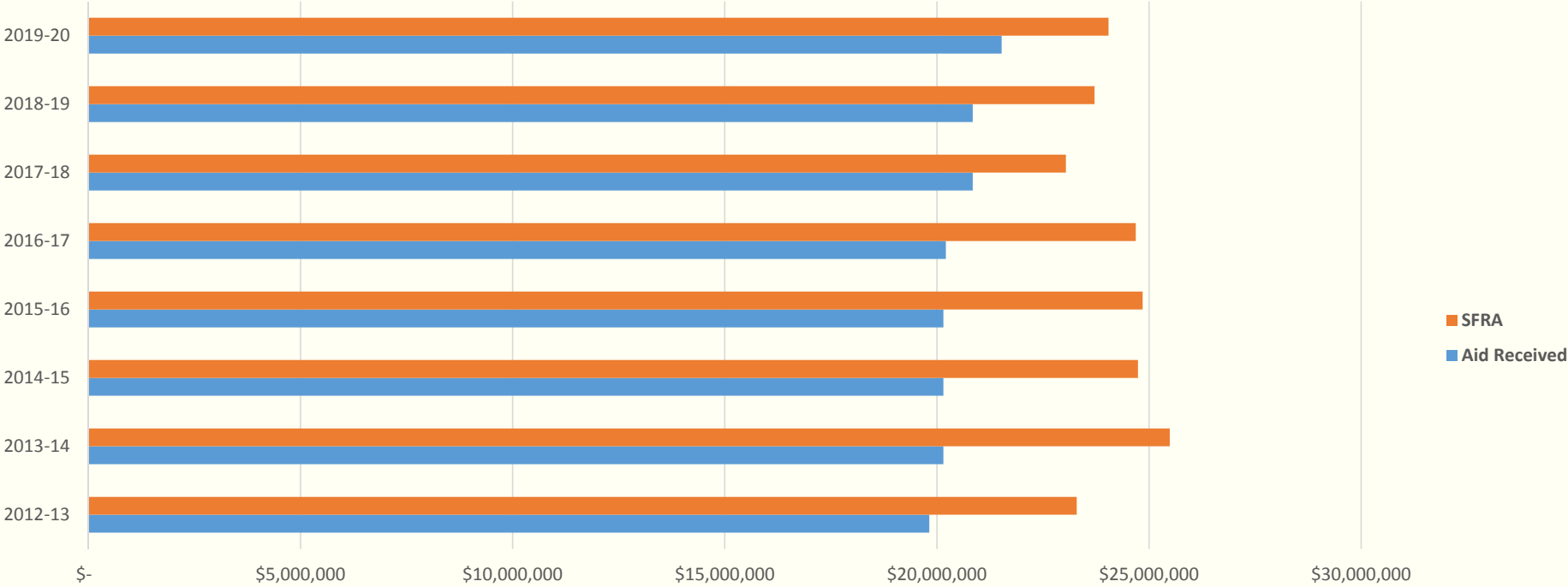
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Funding Formula discrepancy

\$30,146,761 SHORTED over 8 years

Deptford Township Board of Education Aid Received vs. SFRA



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
SFRA	\$23,296,131	\$25,487,871	\$24,739,325	\$24,850,043	\$24,687,170	\$23,039,305	\$23,715,305	\$24,043,737
Aid Received	\$19,822,167	\$20,154,580	\$20,154,580	\$20,154,580	\$20,209,857	\$20,845,846	\$20,845,846	\$21,524,670

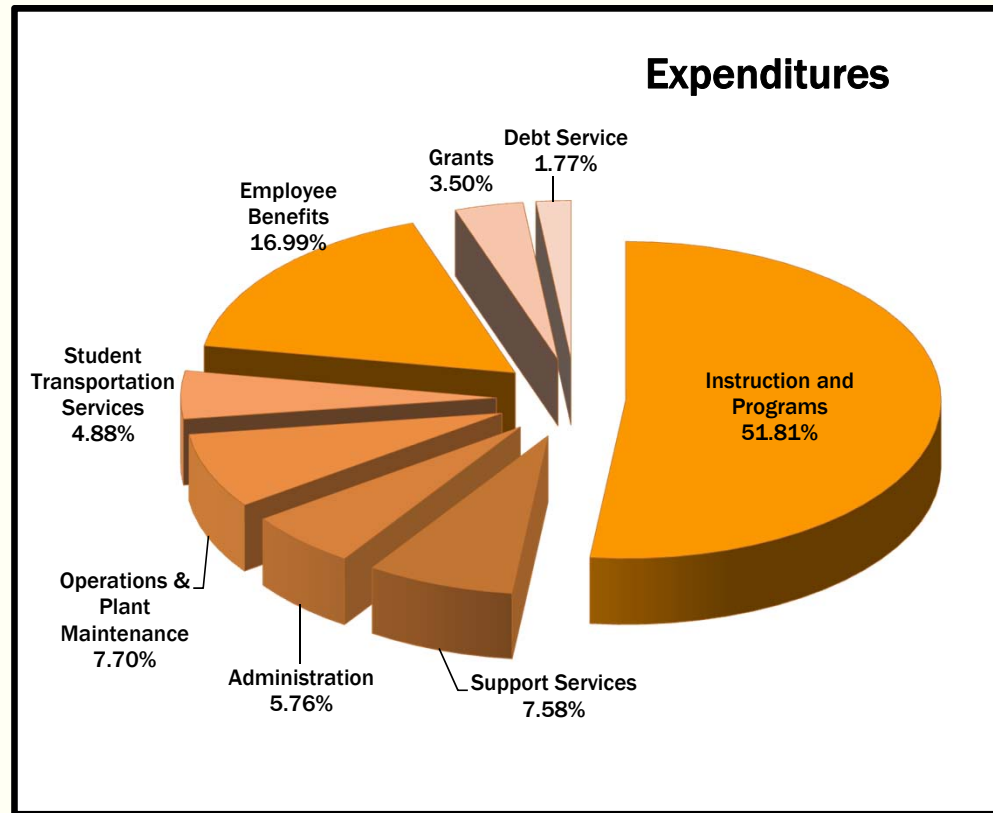
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Expenditures (pages 5-7 of User Friendly Budget)

Total Expenditures: \$75,594,783

- \$39,169,371 - Instruction & Program 51.81%
- \$5,727,755 - Support Services 7.58%
- \$12,843,000 - Employee Benefits 16.99%
- \$5,819,500 - Maintenance 7.70%
- \$4,355,074 - Administration, Legal,
Telecommunications 5.76%
- \$3,691,300 - Student Transportation 4.88%
- \$2,646,983 - Grants 3.50%
- \$1,341,800 - Debt Service 1.77%



Shared Services

Purchasing - Educational / Custodial supplies, equipment and Vehicles via consortiums

- Hunterdon County ESC
- Middlesex Regional
- Ed Data

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

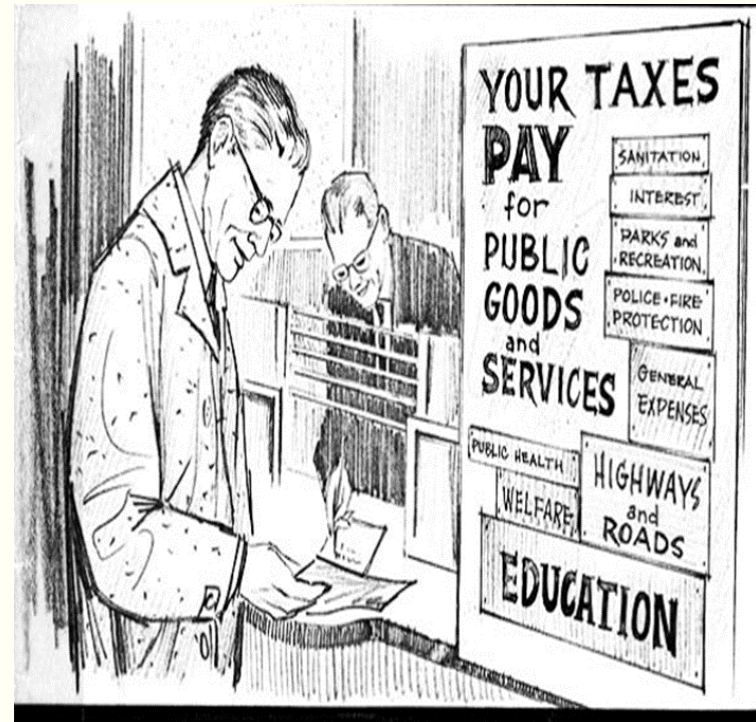
Transportation services provided to other districts (GCSSSD and Camden Co. ESC)

New Sharon facility use with Gateway / Woodbury

All services combined save the District over \$400,000 annually



Tax Impact of the 2019-20 Budget



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Tax Rate

	Tax Rate Calculation
Net Valuation Taxable	\$2,818,651,238
General Fund Levy	\$43,045,120
Debt Service Levy	\$1,332,531
Total Levy	\$44,377,651
General Fund Tax Rate	1.5271
Debt Service Tax Rate	0.0473
Total Tax Rate	1.5744



Year Over Year Average Increase

	2018-2019	2019-2020	Additional Tax
Average Cost Per \$100 Assessed Value	\$100	\$100	
Average General Fund Tax Bill	\$1.47	\$1.53	\$0.06
Average Debt Service Tax Bill	\$0.05	\$0.05	\$0.00
Average Total Tax Bill	\$1.52	\$1.58	\$0.06



Average Tax Bill

	2019-2020 School Year
Average Assessed Residential Unit	\$180,197
Average General Fund Tax Bill	\$2,751.88
Average Debt Service Tax Bill	\$85.19
Average Total Tax Bill	\$2,837.07



Year Over Year Average Increase

	2018-2019	2019-2020	Additional Tax
Average Assessed Residential Unit	\$179,841	\$180,197	
Average General Fund Tax Bill	\$2,642.36	\$2,751.88	\$109.52
Average Debt Service Tax Bill	\$85.91	\$85.19	(\$0.72)
Average Total Tax Bill	\$2,728.27	\$2,837.07	\$108.80

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Your tax dollars at work

“The way to get started is to quit talking and begin doing.”

Walt Disney



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Tax Levy Facts

Did you know how many residential homes are in Deptford?

10,332

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 \$75.6 Million (made up of)

Tax Levy \$44.4 Million

State Aid \$27.3 Million

Other Revenue \$3.9 Million

If Tax Levy can grow by 2% $\$44.4\text{M} \times 2\% = \$888,000$

If payroll grows by 2.5% (on average) $\$43.3\text{M} \times 2.5\% = \$1,082,500$

If health benefits grow by 3.0% (very conservative) $\$9.8\text{M} \times 3\% = \$294,000$

The effect on all other expenses is \$488,500 **cut** from the Budget

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



2019-20 Curriculum Additions

English/Language Arts (ELA)

- Additional Fountas and Pinnell Leveled Literacy Intervention kits for Elementary.
- Guided reading sets for Elementary.

Digital Learning Resources

- Instructional (adaptive and specific to students - E/I)
 - ELA – RAZ Kids, IXL, Nearpod
 - Math – IXL, EdPuzzle, Nearpod
 - Science – Mystery Science, EdPuzzle, Nearpod, IXL
 - Social Studies – Nearpod, IXL
- Learning Management
 - Canvas – online learning module for announcements, lessons, learning activities, assessments, lesson planner, and curriculum mapping.
 - Naviance – college and career pathways for students, and MS/HS course guidance



Academies

- Spartan School of Music
- Spartan School of Carpentry

Deptford Collegiate Annex

- Adjunct professors
- Classrooms at RCGC

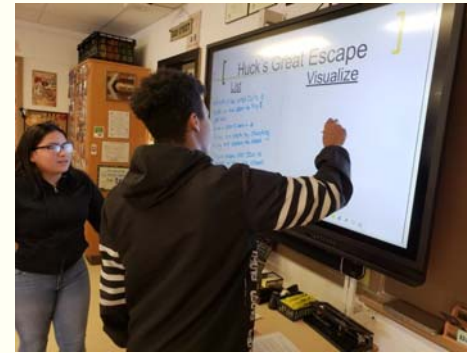
Professional Development

- AVID Strategies
- Social-Emotional Learning



2019-20 Budget Highlights

- Replacement of 7 school buses.
- Replacement of boilers at high school.
- Currently funded and operated programs remain intact.
- Maintaining half-day Pre-K and full day Kindergarten.
- Sports and Extra-curricular programs for HS and MMS.
- **NO CUTS TO TEACHING/PARAPROFESSIONAL STAFF.**
 - Paraprofessional staff remaining in-house.
- **Technology**
 - Increase in student and teacher-centered technology (Chromebooks, Tablets, Promethean Boards).
 - Increase in student-centered, adaptive learning software.
 - New district website and domain name.
- **New district positions**
 - Chief Technology Officer
 - Director of Campus Security
 - Guidance Counselor
- **Maintenance**
 - Updated Equipment



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Open floor to public for questions



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