

West Deptford Township Schools

2018-19 BUDGET PRESENTATION 4/19/18

PUBLIC HEARING

West Deptford Township Schools

Budget Objectives

1. Maintain all current instructional programs and staff.
2. Provide funds needed to support a comprehensive educational experience for all students to include; professional development, resources, field trips and all co-curricular activities and interscholastic sports.
3. Fund the technology needs to support all instructional programs.
4. Provide funding for the maintenance and upkeep of all district facilities and grounds.
5. Support for all special educational services and placements.
6. Provide funding to meet the school safety and security needs.
7. Support transportation services for all students.
8. Support the board of education goals:
 - Student Achievement
 - Least Restrictive educational setting for all students
 - Ensure that West Deptford High School remains competitive with other high schools
 - Ensure fiscal accountability and efficiencies

West Deptford Township Schools

Student Enrollment

Grade	2014-15	2015-16	2016-17	2017-18	2018-19 (Proj.)
K	176	180	173	163	150
1st	201	177	199	172	163
2nd	173	180	170	193	172
3rd	176	168	176	165	193
4th	181	176	156	175	165
5th	176	181	171	162	175
6th	190	174	182	177	162
7th	168	198	173	174	177
8th	198	180	197	184	174
9th	179	173	161	187	184
10th	193	177	176	154	187
11th	195	193	170	167	154
12th	188	193	189	173	167
TOTAL	2394	2350	2293	2246	2223

West Deptford Township Schools

Revenue Sources

	2015-16	2016-17	2017-18	2018-19	% of Total
Local Tax Levy	\$30,799,580	\$31,755,838	\$32,518,104	\$33,168,466	69.5%
Tuition & Misc.	\$626,867	\$746,285	\$348,544	\$483,000	1.18%
State Aid	\$12,374,563	\$12,524,675	\$12,655,282	\$13,272,046	27.8%
Medicaid Reimb.	\$78,310	\$130,469	\$95,886	\$95,886	.02%
Surplus	\$1,742,737	\$2,186,837	\$1,147,155	\$700,000	1.5%
TOTAL	\$45,622,057	\$47,344,104	\$46,764,971	\$47,719,398	100%

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Budget Expenditures

	2015-16	2016-17	2017-18	2018-19	% Inc.	% of Total
Salaries	\$22,535,929	\$23,450,359	\$22,893,015	\$23,406,222	2.25%	49.10%
Benefits	\$6,767,107	\$6,669,022	\$6,556,038	\$6,807,917	3.84%	14.29%
Insurance	\$522,964	\$549,688	\$521,194	\$546,533	4.86%	1.15%
Special Ed.	\$6,551,461	\$7,108,696	\$6,868,540	\$7,225,291	5.19%	15.17%
Oper./ Maint.	\$2,459,788	\$2,319,389	\$1,380,200	\$1,684,993	22.08%	3.54%
Trans.	\$3,363,343	\$3,092,120	\$3,337,738	\$3,123,461	(6.42%)	6.56%
Capital Outlay	\$54,224	\$124,761	\$260,750	\$282,483	8.33%	.59%
Other	\$3,367,241	\$4,030,069	\$4,947,496	\$4,642,498	(6.17%)	9.60%
TOTAL	\$45,622,057	\$47,344,104	\$46,764,971	\$47,642,498	2.04%	100%

West Deptford Township Schools

Proposed Budget Initiatives

Items included in the proposed budget:

- Preschool Autistic Teacher
- High School Business Teacher (Business Academy)
- Child Study Team Member
- 1st Grade Instructional Assistant

Items not included in the proposed budget:

- Additional supports in grades K – 4
- Middle School Special Education Teacher (BD)
- Funds for New Technology
- Funds for the purchase of classroom desks or cafeteria tables
- Funds to address some needed facility repairs (carpet, concrete, locker rooms)
- Additional Teacher at Green-Fields (needed to increase instructional time)
- Funds to support increased School Security

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Proposed Budget Reductions

Grounds Equipment (Tractor)	\$40,000	Central Office Staff	\$110,000
Unemployment	\$11,897	Part Time Spanish	\$30,000
Custodial Staff	\$10,000	Contracted Services	\$90,000
Retirements (After Tentative Bud. App)	\$73,502	Other Support Staff	\$50,000
Two Teaching Staff Positions	\$136,876	Library (Contract with another Dist.)	\$60,000
		<u>Other Staff Adjustments (FT to PT)</u>	<u>+ \$43,500</u>
			\$655,755

West Deptford Township Schools

Proposed Tax Rate

	2017-18	2018-19
General Fund	\$32,518,104.00	\$33,168,455.00
Debt Service	\$750,377.00	\$784,878.00
Total Tax Levy	\$33,268,481.00	\$33,393,493.00
Average Home	\$199,947.00	\$199,947.00
Local School Tax Rate	1.4884	1.5089
Total Tax	\$2,975.98	\$3,016.91
Tax Increase	\$90.96	\$40.93

2018-19 School District Budget Statement

Cap Banking Eligibility (from NJDOE Budget Doc.)

	Generated in 18-19
Pre-budget Year Adjusted Tax Levy	\$33,168,466.00
Increase in Health Care Costs	\$169,671.00
Tax Levy Cap	\$33,338,137.00

West Deptford Township Schools

Possible Security Considerations

Cost for Class 3 Officers	
7 Hours Per Day	\$48,386.00
7.5 Hours Per Day	\$51,536.00
8 Hours Per Day	\$54,686.00
Recommendation	
2 Officers for 8 hours per day (HS/MS)	\$109,372.00
1 Officer for 7 hours per day (Elementary Schools)	\$48,386
TOTAL	\$157,758.00