

Deerfield Township Board of Education



*2019-2020 School Year Budget
April 25, 2019*

It's about our Students...



2019 - 2020 Budget Development

December 5: Staff submit budget-related considerations for discussion at Budget Committee meeting (ranked by priority & financial requirements)

January 7: Budget Committee met to discuss budget priorities across grade levels and in special areas district-wide; Other budget influences reviewed (excess surplus; unexpected expenditures; reserve accounts)

Major themes = Chromebooks, Interactive Projectors/Promethean Boards, Science & Social Studies Resources, Instructional Supports

January: Meetings held with Superintendent, Assistant Principal, Facility Manager, Technology Supervisor, Technology Teacher, etc. to determine staffing needs, student placement recommendations/enrollment projections, facility/maintenance priorities, technology needs (student/staff level); Fixed costs (employee benefits, district insurances, transportation, utilities, etc.) incorporated into projected budget

Major themes = Building Security, HVAC Controls, Network Security, BSI & ELL Supports

January 24 & February 28: Board formulated list of budget priorities

Major themes = Security, Technology, Continue ELA & Math Instructional Focus, Maintain Student Opportunities (programs, activities, transportation)

2019 - 2020 Budget Development *continued...*

March 5: Governor Murphy's Budget Message

March 7: State Aid figures released

\$27,508 increase in Equalization Aid; \$48,559 decrease in Preschool Funding

March 14: Board of Education approved the preliminary budget for submission to the County Office of Education (Budget submitted by March 20 (deadline))

April 4: Budget officially approved by the County Office of Education

April 25: Public Hearing & final adoption of budget by Board of Education



2018 - 2019 Budget Accomplishments ...

**The
GOOD
News!**

- Pre-School Program
 - *Improvements to student centers, classroom furniture, playground*
 - *New curriculum series*
- 2 homeroom sections at all grade levels (K-8)
 - *Class sizes remain between 13-26*
- Special Subjects
 - *Art, Music, Phys. Ed., Library, Technology, and Spanish*
- Continued co- & extra- curricular opportunities
 - *Volleyball – New*
 - *Homework help provided prior to all activities*
 - *Transportation provided for Academic Lab participants*
- Professional development (*In & Out of District*)
- Funds earmarked to support materials/supplies specific to science curriculum per NJSL
- Staff attendance & financial information systems

2018 - 2019 Budget Accomplishments ...

**More
GOOD
News!**

- Continued technology expansion
 - *Managed anti-virus software*
 - *Wireless access point in Art/Spanish room for increased wireless coverage*
 - *New equipment- 32 chromebooks, 3 computers, 2 tablets (30 chromebooks & 1 charging station for STEM subject areas funded by CRHS partnership grant)*
 - *Consistent personnel*
- Student restrooms (2) partition replacements and painting; VCT floor tile repairs; Hallway painting continued; Outside fencing & softball field backstop replacements; Additional security cameras; Stone installed around perimeter; Concrete pad extension
- Continuance of PBSIS, Student & Staff of the Month programs
- GoMath! Updated editions for grades K-3rd
- Inception of Algebra I and Accelerated Grade 7 Math classes
- Consistency of reading incentives programs, Read Across America activities, PI Day activities

Mold Remediation Impact

- School closed September 17-21 (5 days)
- Major Assisting Vendors:
 - TTI Environmental, Inc. (testing)
 - ServPro (dehumidifiers)
 - AllRisk, Inc. (remediation)
 - CM3 Building Solutions, Inc. (HVAC)
- Custodial Work:
 - Staff on site mid-to-end of week and on Sunday to clean approved classrooms, assist in emptying of dehumidifiers
- Updates to Parents, Staff (NJEA), BoE Members, County Office of Education, Dept. of Health provided via Website, Email, Phone, Community Meeting
- Responses to PEOOSH (Public Employees Occupational Safety and Health) & OPRA Request
- All Air Sample Results posted on Website
- TTI:
 - Air sampling was completed on September 13, September 14, September 19, September 21, September 28 (~85 total samples taken)
 - Walkthroughs with AllRisk and/or DTS personnel were completed at various times throughout the remediation process
- ServPro:
 - Small and X-Large dehumidifiers were rented for 35 days
 - Daily monitoring of units (including humidity readings) was completed for the majority of rental time
- AllRisk:
 - Meeting with Project Manager held on Saturday, September 15
 - Several crews onsite and work began on Sunday, September 16
 - Work continued through Saturday, September 22 and again on the evening of Tuesday, September 25
 - Up to 40 employees onsite at any given time during remediation
 - Crews worked 8-10 hours/day

Mold Remediation Impact

continued...

- CM3:
 - Completed HVAC Analysis on September 20 and September 21
 - Manual controls assistance to address humidity on October 11
- Cost- Vendors: **\$248,031.70**
 - TTI Environmental: \$20,615.00
 - ServPro: \$56,800.71
 - AllRisk: \$168,807.99
 - CM3: \$1,808.00 (above contract time)
- Cost- Incidentals: **\$2,224.75**
(Some costs not yet available. This total will increase.)
- Cost- Preventative: **\$10,152.75**
- Funding:
 - \$25,000 Mold Remediation Insurance Policy (\$5,000 deductible)
 - \$246,223.70 Withdrawn from Maintenance Reserve
- Take Aways:
 - Maintain humidity levels at or below 60%.
 - Keep window shades in classrooms and offices not in use during the summer closed.
 - Use HEPA vacuums only.
 - Reduce clutter in classrooms and closets to allow for air movement and cleaning.
 - Purchase dehumidifiers for high humidity prone areas.

TOTAL ALL (to date): \$260,409.20





Budget Changes since BoE Approval ...

(March 14, 2019)

Revenue

\$4,516 in Banked Cap from Adjustment for Increase in Health Care Costs

- Available to support 2020-2021 school year budget

Appropriations

Reallocation:

\$4,800 to 11-000-100-565

- County SSSD tuition

\$1,700 to 11-000-270-513

- Regular Transportation

-\$6,500 from 11-000-251-832

- Lease purchase interest

Appropriations

Reallocation:

\$43,000 to 11-000-100-565

- County SSSD tuition

\$11,682 to 11-110/120/130-100-101

- From 80% to 100% salary

\$26,438 to 11-000-291-270

- Employee benefits

-\$42,230 from 11-110/120/130-100-101

- Elimination of proposed position

-\$24,209 from 11-000-291-270

- Employee benefits

-\$14,681 from 11-110/120/130-100-101

- Reduction of position

The 2019 - 2020 Budget will support....

- Technology – District-wide & Classroom/Program Equipment: Chromebooks (budgeted & in collaboration with DTS Community Fundraising Committee); Interactive Projectors; Replacement of all Computers in Lab; Upgraded Network Firewall (in collaboration with e-rate Category 2 funding); Continued tech support (consistent personnel)
- Curriculum – Funds to support K-5 teachers' materials requests to enhance deliverance of science curriculum per NJSL (in collaboration with Title I Reallocated funding); Funds to support teachers in the area of Social Studies instruction
- Maintenance/Facilities –VCT floor tile repairs (Art/Spanish Room & Gym Office); HVAC duct cleaning (Library/Media Center); Repair some parking lot cracks & Repaint lines; Continue building-wide painting project; Replace discarded tables & bookshelves; Purchase additional 2-way radios; Installation of upgraded phone system; Additional cameras and monitor in Main Office that continuously loops through camera footage (real time) (in collaboration with NJSIG Safety Grant funding)
- Co- & Extra- Curriculars – Makerspace Club; Lego League; 2 Traveling Sports Teams (including supplies and transportation)

The 2019 - 2020 Budget will support....

- Board –Online BoE agendas & minutes program
- Administration – Staff attendance management system
- Major Projects – HVAC upgrades (lease purchase financing); Security vestibule renovation (Capital Reserve financing)

continued...

Changes

- Decrease in pre-school grant funding
- Shift in prior year tuition adjustment due to SCSSSD (\$59,579)
- Change in placement of 1 special education student (to out of district)
- Continued Investigation of participation in SEMI (additional revenue source)
- Continued Progress with LGEA program for potential cost savings and efficiencies

The 2019 - 2020 Budget is based on the following Changes in Personnel....

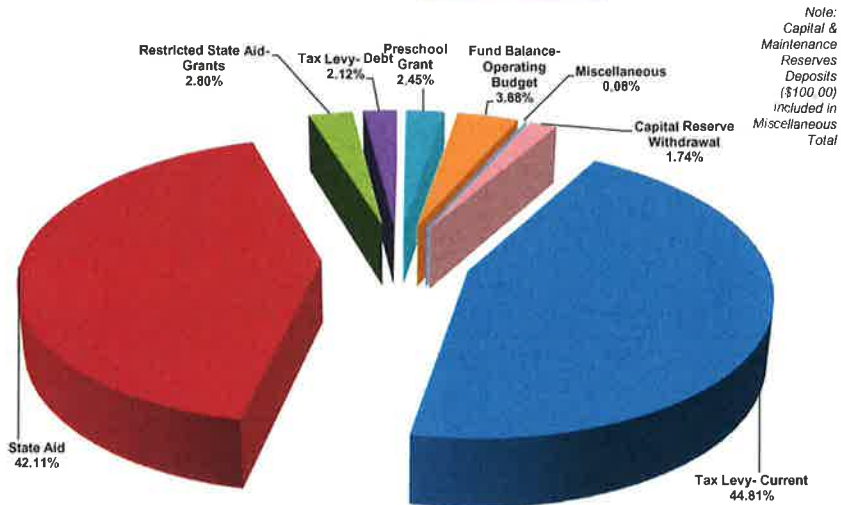
- Technology Teacher
 - Retirement → Possible change in structure of position (instruction & support)
- 1 Second Grade Class
 - No change in staff → Allows for Math BSI support
- Music Teacher
 - 2 additional days/week added (100% position) → Addresses Health/Physical Education & ELL needs
- Exploring option of hiring 1 Speech Therapist
 - Current Setup is Contractor + District Staff
- Assistant Principal/CST Director
 - Reduction to 10 month position
- School Secretary/CST Secretary
 - Reduction to 10 month position



2019-2020 Revenue

Tax Levy-Current	2,827,303	44.8%
State Aid	2,656,855	42.1%
Restricted State Aid-Grants	176,952	2.8%
Tax Levy-Debt	134,020	2.1%
Pre School Grant	154,497	2.5%
Fund Balance-Operating Budget	244,729	3.9%
Miscellaneous	5,100	0.1%
Capital Reserve Withdrawal	110,000	1.7%
Total	6,309,456	100%

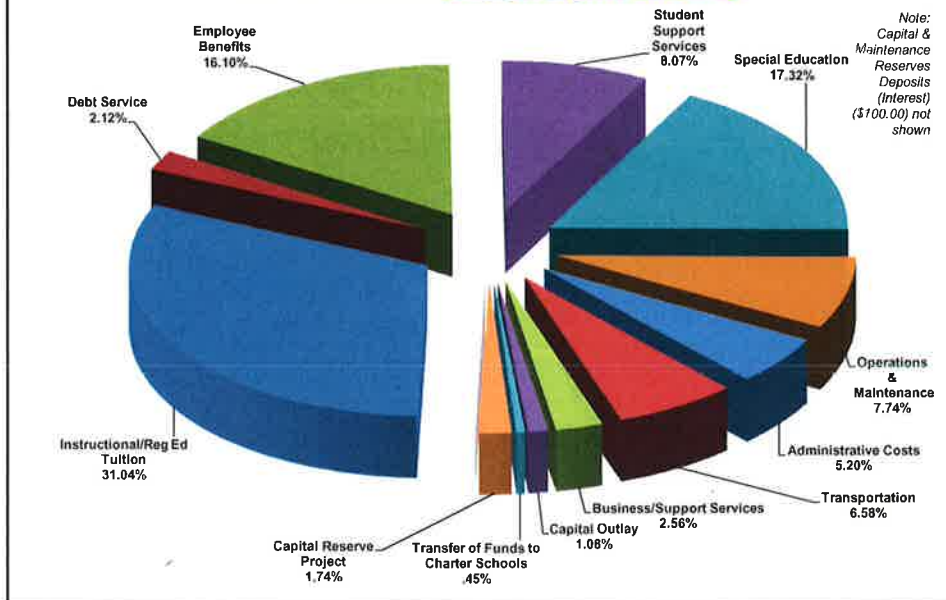
2019-2020 Revenue



2019-2020 Appropriations

Instructional/Regular Ed Tuition	1,958,686	31.0%
Debt Service	134,020	2.1%
Employee Benefits	1,015,613	16.1%
Student Support Services	509,115	8.1%
Special Education	1,092,575	17.3%
Operations & Maintenance	488,219	7.7%
Administrative Costs	328,037	5.2%
Transportation	415,032	6.6%
Business/Support Services	161,746	2.6%
Capital Outlay	67,840	1.1%
Transfer of Funds to Charter Schools	28,473	0.5%
Cap. & Maint. Reserves Deposits (Interest)	100	0.0%
Capital Reserve Project	110,000	1.7%
Total	6,309,456	100%

2019-2020 Appropriations



District Budgeted Adequacy Spending

2019-2020

2019-2020 General Fund Levy	\$2,827,303
Equalization Aid	<u>\$2,320,668</u>
Total Budgeted Adequacy Spending	\$5,147,971

State Calculated Adequacy Budget	\$4,654,484
Over/(Under) Adequacy	\$493,487

Why?

- *Recalculation of DoE's Adequacy Budget*
 - *Initial projections were overstated*
 - *Now cost of adequacy budget less than prior adequacy budgets*
- *Explanation required for Budget Submission*



2019-2020 Local Tax Levy

Pre-budget year adjusted, weighted increases for enrollment, inflated by 2% = \$2,827,303

Use of Banked Cap = N/A

Adjustment for Increase in Health Care Costs = \$4,516

Total Tax Levy Cap = 2,831,819

Total Tax Levy = **\$2,827,303**

\$ Increase over 2018-2019 = \$55,437

% Increase over 2018-2019 = 2.0%

Banked cap available for 2020-2021 = \$4,516

ANALYSIS OF TAXES

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Current Tax Levy	2,565,108	2,667,712	2,771,866	2,827,303
Debt Service Tax Levy	135,681	135,681	127,520	134,020
Total Tax Levy	2,700,789	2,803,393	2,899,386	2,961,323
Ratables	189,935,100	190,382,100	190,663,300	191,974,600
Tax Rate	\$1.422	\$1.473	\$1.521	\$1.543
Total Tax Increase/(Decrease)	\$0.027	\$0.051	\$0.048	\$0.022

Average Home Assessment for Deerfield Township



2016-2017	2017-2018	2018-2019	2019-2020
\$139,000	\$139,140	\$139,400	\$139,800
\$1,977	\$2,049	\$2,120	\$2,156

Increase from '18-19 to '19-20
on the **average** assessed value = **\$36.00**

Per month increase = \$3.00/month

Per day increase = \$.10/day

*Note: CRHS school tax 6 year average increase on
average assessed home = \$50.79*

\$36.00 + \$50.79 = \$86.79 net increase

Any Questions?



Thank you!