

# Deerfield Township Board of Education



*2020-2021 School Year Budget  
April 30, 2020*

# DTS Mission...



*The mission of Deerfield Township School District is to encourage and promote more self-sufficient individuals with positive self-esteem. Our students will show respect for themselves, others, and their environment through the commitment of administration, staff, parents, students, and community.*

*Deerfield Township School District will prepare students to think creatively as global citizens of their community. The school's mission will enable students to continue to strive to meet the challenges of the future.*



Deerfield Twp. BoE  
October 28, 2015

# 2020 - 2021 Budget Development

December 19: Board of Education approved Budget Development Schedule (tentative)

January 6 & 7: Budget Committee met to discuss best method to gain staff input and type of input needed (priorities will be developed by various categories); Other budget influences reviewed (excess surplus; unexpected expenditures; reserve accounts)

*Follow up meeting will be held remotely (priorities shared with Committee on March 12)*

January 23: Board formulated list of budget priorities

*Major themes = Continue ELA & Math Instructional Focus, Uphold Maintenance Standards, Maintain Student Opportunities (programs, activities, transportation), ESIP, Positive Advertising (electronic sign)*

January: Meetings held with Superintendent, Assistant Principal, Facility Manager, Technology Support Personnel, 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, Phase 2 of Projects, Server Replacement, Various Student Supports*

# 2020 - 2021 Budget Development *continued...*

January 31: Staff (by grade band, subject area, special ed, or special area) submit budget-related considerations for discussion at Budget Committee meeting (ranked by priority in various categories) *Major themes = Chromebooks, Interactive Projectors, Science & Social Studies Resources, Instructional Supports (including Technology consistency)*

February 25: Governor Murphy's Budget Message

February 27: State Aid figures released

*(\$85,850) decrease in Equalization Aid; (\$12,339) decrease in Preschool Grant Funding*

March 19: Board of Education approved the preliminary budget for submission to the County Office of Education (Budget submitted by March 20 (deadline))

April 2: Budget officially approved by the County Office of Education

April 30: Public Hearing & final adoption of budget by Board of Education



# 2019 - 2020 Budget Accomplishments ...

- 2 homeroom sections at most grade levels (PK-1, 3-8)
  - *Class sizes remain between 11-22*
- Special Subjects
  - *Art, Music, Phys. Ed., Library, Technology, STEM, and Spanish*
- Continued co- & extra- curricular opportunities
  - *Lego League – 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 NJSLS
- Staff attendance, leave request, & financial information systems

The  
GOOD  
News!

# 2019 - 2020 Budget Accomplishments ...

- Continued technology expansion
  - *Managed anti-virus software*
  - *Upgraded network firewall (in collaboration with e-rate Category 2 funding)*
  - *New equipment- 30 chromebooks, 33 computers , 6 interactive projectors, 10 digital cameras (chromebooks funded in partnership with DTS Community Fundraising Committee efforts; 2 projectors funded via grant with CRHS)*
- VCT floor tile repairs (Art Room & Gym Office); HVAC duct cleaning (Library/Media Center); Phase 1 of parking lot repairs; Line striping in all parking lots; Purchase of additional 2-way radios for increased security; Replacement of discarded tables and bookshelves
- Continuance of PBSIS and Student of the Month programs
- Launching of i-Ready online assessment & differentiated instruction program
- Year 2 of Algebra I and Accelerated Grade 7 Math classes
- Consistency of reading incentives programs, Read Across America activities, PI Day activities

**More  
GOOD  
News!**



# The 2020 - 2021 Budget will support....

- Technology – District-wide & Classroom/Program Equipment: Chromebooks (budgeted & in collaboration with DTS Community Fundraising Committee; introduction of leasing program); Interactive Projectors (continue phase-in throughout building); Server Replacement Project (using REAP grant funds); Continued tech support (new shared services agreement with CRHS)
- Curriculum – Funds to support K-5/6-8 teachers' materials requests to enhance deliverance of science curriculum per NJSLs; Funds to support K-5/6-8 teachers in the area of Social Studies instruction; Continue use of i-Ready with toolbox; Consistent funds for classroom & general supplies
- Maintenance/Facilities –HVAC duct cleaning (Complete building - Library/Media Center (completed Summer 2019)); Phase 2 of repairs to parking lots, horseshoe, main driveway; Purchase of upgraded phone system; Installation of speakers and emergency lights in all restrooms (safety & security measure); Additional cameras and monitor in Main Office that continuously loops through camera footage (real time) (in collaboration with Title IA Reallocated funds); Upgrade & addition to entrance doors automation system (consistency)
- Co- & Extra- Curriculars – All activities and field trips remain including Makerspace Club, Lego League, 2 Traveling Sports Teams (including supplies and transportation)



# The 2020 - 2021 Budget will support....

*continued...*

- Personnel – Maintain full-time Guidance Counselor
- Administration – Reconfiguration to achieve greater efficiencies and lower administrative costs



## Changes

- Decrease in pre-school grant funding
- Decrease in equalization aid funding
- Continued Investigation of participation in SEMI (additional revenue source)
- Activate Participation in LGEA program for potential cost savings and efficiencies
- Finalize plans for in-district preschool disabled program



# The 2020 - 2021 Budget is based on the following Changes in Personnel....

- Assistant Principal
  - *Resignation → Change in structure of position (CST Director piece will be separate)*
- Library Teacher
  - *Mid Year Retirement → No replacement (Using current staff to meet DoE requirement)*
- Supervisor of C & I and Instructional Coach Positions
  - Reduction of 1 position → Reconfiguration of Administration
- Exploring reduction of some elementary grades from 2 classes to 1 (dependent upon enrollment)
- Two Instructional Aides (72% positions)
  - *Reduction of positions*
- Cafeteria Aide (2.5 hours/day position)
  - *Reduction of position*
- Exploring option of hiring in-district Speech Therapist
  - *Current Setup is Contractor*



# Proposed Preschool Disabled In-District Program...

## Financial Support will come from...

- Bringing back into district 3 PSD students
  - *Tuition Savings*
  - *Transportation Savings*

## Goal...

- Eventually offer program to surrounding districts
  - *Shared Service*
  - *Revenue Source*

## Program Expenses (est. at this time) are...

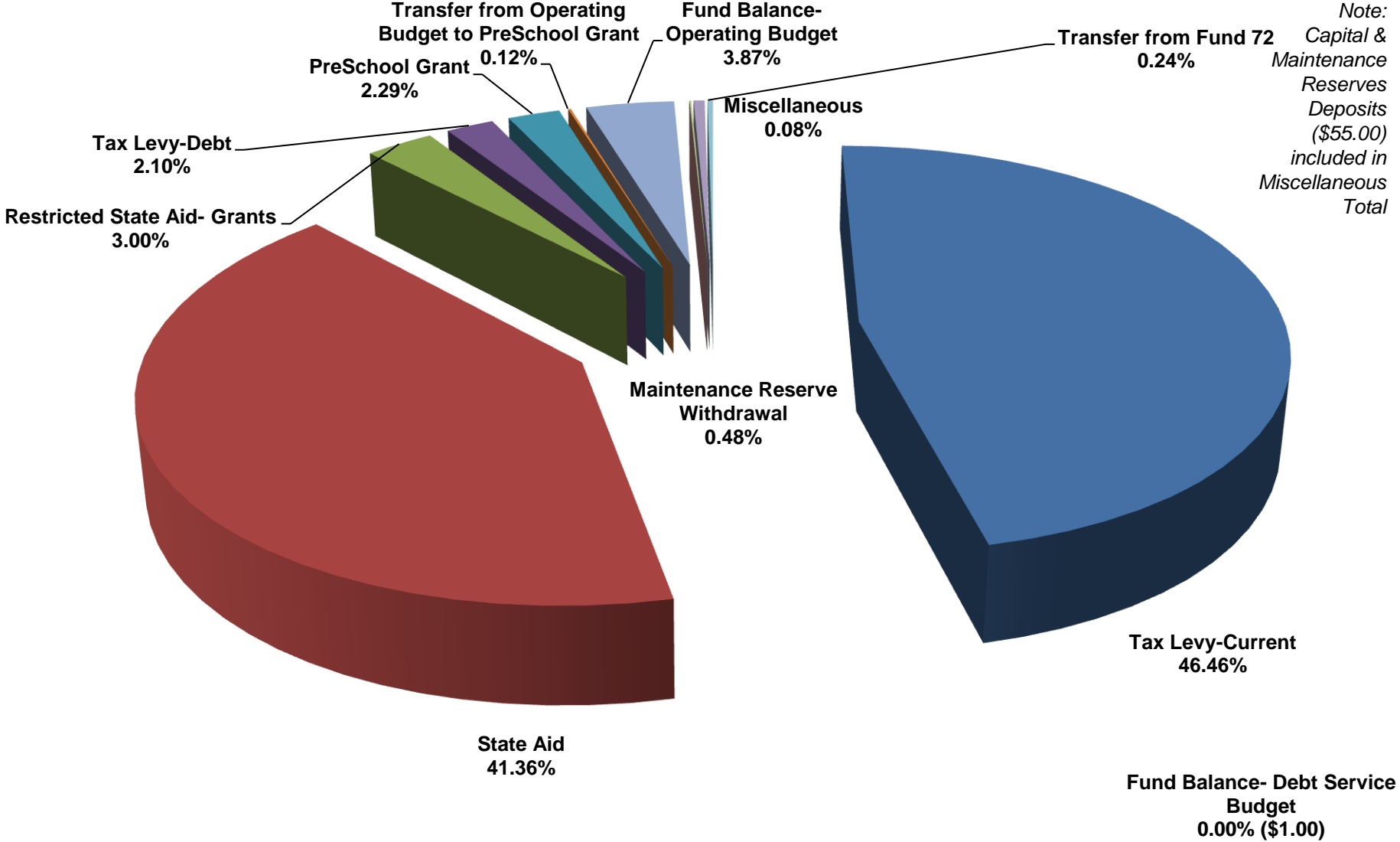
- 1 Teacher (salary & benefits)
  - *Current staff member*
- 1 Instructional Aide (salary & benefits)
  - *Current staff member*
- Start up Classroom Supplies, Furniture, Curriculum, etc.
- Related Services



# 2020-2021 Revenue

Tax Levy-Current	2,888,365	46.5%
State Aid	2,571,005	41.4%
Restricted State Aid-Grants	186,434	3.0%
Tax Levy-Debt	130,343	2.1%
Pre School Grant	142,158	2.2%
Transfer from Operating Budget to Pre School Grant	7,482	0.1%
Fund Balance-Operating Budget	240,337	3.9%
Fund Balance-Debt Service Budget	1	0.0%
Miscellaneous	5,100	0.1%
Maintenance Reserve Withdrawal	30,000	0.5%
Transfer from Fund 72	15,000	0.2%
<b>Total</b>	<b>6,216,225</b>	<b>100%</b>

# 2020-2021 Revenue

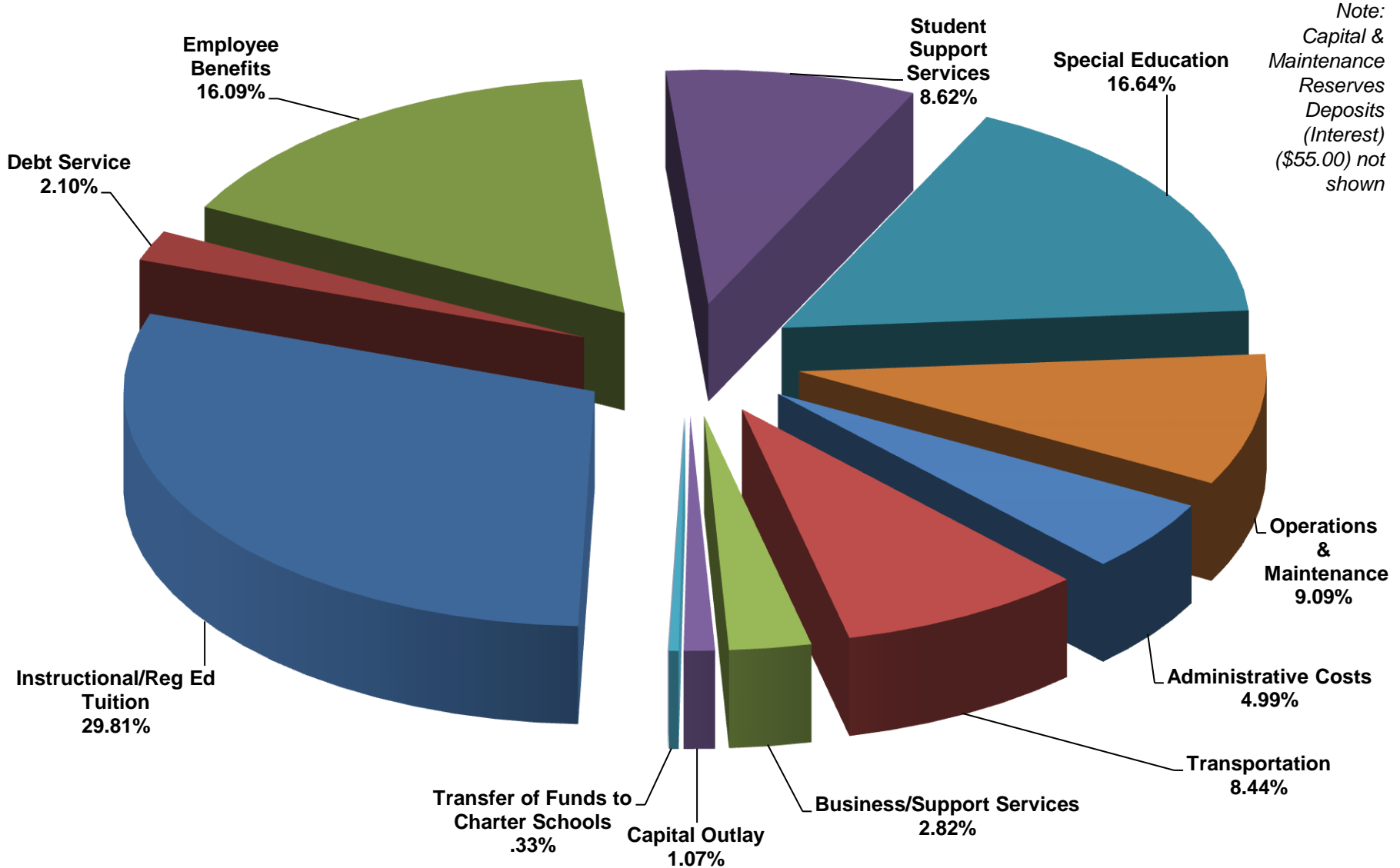


*Note:*  
 Capital & Maintenance Reserves Deposits (\$55.00) included in Miscellaneous Total

# 2020-2021 Appropriations

Instructional/Regular Ed Tuition	1,853,260	29.8%
Debt Service	130,344	2.1%
Employee Benefits	999,959	16.1%
Student Support Services	536,060	8.7%
Special Education	1,034,425	16.6%
Operations & Maintenance	564,895	9.1%
Administrative Costs	310,495	5.0%
Transportation	524,805	8.4%
Business/Support Services	175,121	2.8%
Capital Outlay	66,273	1.1%
Transfer of Funds to Charter Schools	20,533	0.3%
Cap. & Maint. Reserves Deposits (Interest)	55	0.0%
<b>Total</b>	<b>6,216,225</b>	<b>100%</b>

# 2020-2021 Appropriations



# District Budgeted Adequacy Spending

	2020-2021
2020-2021 General Fund Levy	\$2,888,365
Equalization Aid	<u>\$2,234,818</u>
Total Budgeted Adequacy Spending	\$5,123,183
State Calculated Adequacy Budget	\$4,204,283
<b>Over/(Under) Adequacy</b>	<b>\$918,900</b>

Why?

- *Prior 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*





# 2020-2021 Local Tax Levy

Pre-budget year adjusted, weighted increases for enrollment, inflated by 2% = \$2,883,849

Use of Banked Cap = \$4,516

Adjustment for Increase in Health Care Costs = N/A

Total Tax Levy Cap = 2,888,365

Total Tax Levy = **\$2,888,365**

\$ Increase over 2019-2020 = \$61,062

% Increase over 2019-2020 = 2.16%

Banked cap available for 2021-2022 = \$0

# ANALYSIS OF TAXES

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Current Tax Levy	2,667,712	2,771,866	2,827,303	2,888,365
Debt Service Tax Levy	135,681	127,520	134,020	130,343
Total Tax Levy	2,803,393	2,899,386	2,961,323	3,018,708
Ratables	190,382,100	190,663,300	191,974,600	190,665,900
Tax Rate	\$1.473	\$1.521	\$1.543	\$1.583
Total Tax Increase/(Decrease)	\$0.051	\$0.048	\$0.022	\$0.040

# Average Home Assessment for Deerfield Township



2017-2018	2018-2019	2019-2020	2020-2021
\$139,140	\$139,400	\$139,800	\$140,900
\$2,049	\$2,120	\$2,156	\$2,231

Increase from '19-20 to '20-21  
on the ***average*** assessed value = \$75.00

Per month increase = \$6.25/month

Per day increase = \$.21/day

*Note: CRHS school tax 7 year average increase on  
average assessed home = \$49.99*

*\$75.00 + \$49.99 = \$124.99 net increase*

# Any Questions?



# Thank you!