

By The Numbers

2019-2020



Board Members & Administration

Mrs. Christina Hoggan – President

Mrs. Amy Jablonski – Vice President

Dr. Terran Brown

Mrs. Jaclyn Halaw

Mr. Matthew Litt

Mr. Scott Heino, Superintendent

Mr. Patrick Pisano, Business Administrator

By The Numbers

2019-2020 Budget Development Philosophy:

- Data Driven Budget
- Department Built Budgets
- Position Control Report Created by Departments & B/O



Budget Summary

Total Budget in General Fund

School Year	\$	% Inc
2019-2020	\$12,474,691	3.66%
2018-2019	\$12,033,733	18.69%
2017-2018	\$10,138,206	8.78%
2016-2017	\$9,319,887	

The History of Our State Aid

School Year	\$	% Inc
2019-2020	\$2,657,295	10.55%
2018-2019	\$2,403,780	192.72%
2017-2018	\$821,188	95.53%
2016-2017	\$419,983	

Revenue Breakdown

Category	\$19-20	% 19-20
Local Tax Levy (1% Increase on Tax Levy)	\$9,530,236	77.20%
State Aid	\$2,657,295	21.52%
Tuition	\$40,000	.33%
Miscellaneous (Bank Interest, Solar Panels & Building Rentals)	\$10,020	.08%
Fund Balance (Generated in 17-18)	\$107,815	.87%
Total	\$12,345,366	100%

Spending Breakdown

Category	\$19-20	% 19-20
Salaries	\$7,266,946	58.3%
Benefits	\$2,012,506	16.1%
Curriculum	\$267,080	2.1%
Special Education	\$936,500	7.5%
Utilities	\$211,000	1.7%
Technology	\$274,834	2.2%
Buildings and Grounds	\$297,250	2.4%
Business Office	\$1,136,675	9.1%
Main Office	\$71,900	.6%
Total	\$12,474,691	100%

What Does the Budget Look Like Today?

Time Frame	19-20 Expenditures	19-20 Revenue	Excess / (Shortfall)
January 2019	\$12,612,519	\$12,297,492	(\$315,027)
February 2019	\$12,508,444	\$12,297,492	(\$210,952)
March 2019	\$12,407,692	\$12,297,492	(\$110,200)
<u>TODAY!</u>	\$12,474,691	\$12,345,366	(129,325)

Budget Highlights: Personnel

- Administrator
- Instructional Coach
- Special Education Teacher
- Specialist Teacher
- Basic Skills Teacher
- Increase Speech Language Therapist

Budget Highlights: Curriculum & Instruction

- Revised social studies curriculum & instructional resources
- Implementation of new school climate and culture initiative
- Continued implementation of technology initiatives
- Increased funding for library books
- Increased funding for teacher supplies & resources
- Continued curriculum review and development

Budget Highlights: Building & Grounds

- Upgrade Security
- Continue Cafeteria Table Replacement Plan

Average Class Size

Grade	Sections	Number of Students	Average Class Size
PS	1	TBD	TBD
K	5	TBD	TBD
1	5	103	21
2	5	99	20
3	5	113	23
4	5	104	21
5	5	107	22
6	5	112	23

Restructuring Administration

- Redefine roles and responsibilities of each administrative position.
- Redefine roles and responsibilities based on the addition of an administrative position.
- Although the data supports the need for an additional administrator, we are currently working to restructure the administrative positions to only increase by .4 FTE.
- Goal is to be fiscally responsible while providing the students and staff with the proper administrative support that is necessary.

Total Administration Cost Comparison: Regional Partners

TOTAL ADMINISTRATION COST PER PUPIL			
DISTRICT	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year
Chesterfield	\$1,241	\$1,252	\$1,303
Mansfield	\$1,772	\$2,029	\$1,668
North Hanover	\$1,533	\$1,574	\$1,680
Northern Burlington	\$1,375	\$1,300	\$1,328
Springfield	\$2,043	\$1,704	\$1,893

NOTE: All lowest figures highlighted in **red bold**.

Source: Taxpayers Guide to Educational Spending

Administration Salary/Benefits: Regional Partners

ADMINISTRATION SALARY & BENEFITS COST PER PUPIL			
DISTRICT	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year
Chesterfield	\$960 (12/56)	\$925 (11/56)	\$1,008 (10/56)
Mansfield	\$1,436	\$1,606	\$1,324
North Hanover	\$1,331	\$1,382	\$1,442
Northern Burlington	\$1,169	\$1,110	\$1,118
Springfield	\$1,692	\$1,402	\$1,649

NOTE: All lowest figures highlighted in **red bold**. The numbers in parenthesis next to Chesterfield's cost indicate the district's ranking of all K-6 districts throughout the State.

Source: Taxpayers Guide to Educational Spending

Total Administration Cost Comparison: Burlington County

TOTAL ADMINISTRATION COST PER PUPIL			
DISTRICT	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year
Chesterfield	\$1,241	\$1,252	\$1,303
Evesham	\$1,273	\$1,273	\$1,279
Medford Lakes	\$1,476	\$1,424	\$1,518
Medford	\$1,684	\$1,751	\$1,926
Moorestown	\$1,316	\$1,333	\$1,384
Mt. Laurel	\$1,293	\$1,329	\$1,386
Shamong	\$1,913	\$1,874	\$2,009
Tabernacle	\$1,717	\$1,787	\$1,866

NOTE: All lowest figures highlighted in **red bold**.

Source: Taxpayers Guide to Educational Spending

Administration Salary/Benefits: Burlington County

ADMINISTRATION SALARY & BENEFITS COST PER PUPIL			
DISTRICT	2015-2016 School Year	2016-2017 School Year	2017-2018 School Year
Chesterfield	\$960 (12/56)	\$925 (11/56)	\$1,008 (10/56)
Evesham	\$1,103	\$1,093	\$1,104
Medford Lakes	\$1,142	\$1,130	\$1,226
Medford	\$1,364	\$1,378	\$1,497
Moorestown	\$1,072	\$1,117	\$1,135
Mt. Laurel	\$1,017	\$1,038	\$1,089
Shamong	\$1,621	\$1,604	\$1,761
Tabernacle	\$1,379	\$1,419	\$1,527

NOTE: All lowest figures highlighted in **red bold**. The numbers in parenthesis next to Chesterfield's cost indicate the district's ranking of all K-6 districts throughout the State.

Source: Taxpayers Guide to Educational Spending

School Principal Facts

- In Burlington County, there are 102 schools that include one or all of the grades K-6.
- Of those 102 schools, 21 have more than 50 faculty members.
- Of those 21 schools, only two have one principal:
 - Chesterfield PK-6 66 Faculty Members
 - Maple Shade K-2 52 Faculty Members
- All others have a principal and at least one assistant principal.

School Principal Facts (cont.)

- Of the 81 remaining schools with 50 faculty or less, 8 schools have a principal and an assistant principal.
- The average number of certified staff in a school with one principal is 33.

Source: Burlington County School Directory

Student Enrollment: Regional Partners

STUDENT ENROLLMENT

Regional Partner	School	Student Enrollment
Mansfield	John Hydock Elementary School	190
	Mansfield Township Elementary School	347
North Hanover	Atlantis Elementary School	200
	C.B. Lamb Elementary School	336
	Discovery Elementary School	326
	Upper Elementary School	262
Chesterfield	Chesterfield Elementary School	798

Debt Service

Debt Service Tax Levy

School Year	\$	% Inc.
2019-2020	\$1,959,983	-.01%
2018-2019	\$1,963,251	1.06%
2017-2018	\$1,942,729	18.12%
2016-2017	\$1,644,682	

School Tax Calculation

- **Levy** - Total Tax Levy (General Fund + Debt Service)
- **Determine Tax Rate** – Chesterfield Township's tax levy share is divided by the taxable valuation (the assessed value of your property) and then divided to give a tax rate per \$1 of assessed value.
- **Tax You Pay** – use the assessed value of your property and multiply by the tax rate.

Tax Impact

The approximate school tax rate is expressed as a rate per \$1 of assessed value on your property. Rate is inclusive of General Fund and Debt Service.

Municipality	2018 Tax Rate	2019 Tax Rate	2018 Avg. Assessed House	2019 Avg. Assessed House
Chesterfield Twp	0.01452	0.01432	\$390,496	\$391,516

Let's do the MATH!

Total Taxes paid on the average assessed house.

Chesterfield Twp.	2018	2019	Total Inc. /Dec.
Average Assessed Home	\$390,496	\$391,516	
Tax Rate	<u>0.01452</u>	<u>0.01432</u>	<u>\$(64)</u>
What Do I Pay?	\$5,670	\$5,606	

For the 2nd consecutive school year in a row the Chesterfield Elementary School has reduced the school district taxes in Chesterfield.



Thank You!