

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	\$12,478,474	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 (2% Increase on Tax Levy)	\$9,624,595	77.13%
State Aid	\$2,657,295	21.30%
Tuition	\$40,000	.32%
Miscellaneous (Bank Interest, Solar Panels & Building Rentals)	\$10,020	.08%
Fund Balance (Generated in 17-18)	\$146,564	1.17%
Total	\$12,478,474	100%

Spending Breakdown

Category	\$19-20	% 19-20
Salaries	\$7,266,946	58.2%
Benefits	\$2,012,506	16.1%
Curriculum	\$270,863	2.2%
Special Education	\$936,500	7.5%
Utilities	\$211,000	1.7%
Technology	\$274,834	2.2%
Buildings and Grounds	\$389,701	3.1%
Business Office	\$1,044,224	8.4%
Main Office	\$71,900	.6%
Total	\$12,478,474	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)
March 11, 2019	\$12,474,691	\$12,345,366	(129,325)
<u>TODAY!</u>	\$12,478,474	\$12,478,474	\$0

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

Budgetary Cost Comparison: Regional Partners

BUDGETARY COST PER PUPIL	
DISTRICT	2017-2018 School Year
Chesterfield	\$11,381 (1/56)
Mansfield	\$15,456
North Hanover	\$16,689
Northern Burlington	\$13,720
Springfield	\$19,522

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

Budgetary Cost Comparison: Burlington County

BUDGETARY COST PER PUPIL	
DISTRICT	2017-2018 School Year
Chesterfield	\$11,381 (1/56)
Evesham	\$15,405
Medford Lakes	\$13,340
Medford	\$16,783
Moorestown	\$16,453
Mt. Laurel	\$14,588
Shamong	\$16,801
Tabernacle	\$18,903

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

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.

Debt Service

Debt Service Tax Levy

School Year	\$	% Inc.
2019-2020	\$1,959,972	-.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	0.01443	\$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>0.01443</u>	<u>\$(18)</u>
What Do I Pay?	\$5,669	\$5,651	

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



Thank You!