



# SHAMONG TOWNSHIP SCHOOL DISTRICT

2019-2020 Proposed Budget  
April 30, 2019



Shamong Schools are Great Schools

# Shamong Township School District 2019-20 Budget Calendar

DATE	TOPIC	RESPONSIBLE PARTY(IES)	NOTES
9/17/2018	Creation of 19-20 Budget	SBA	Carryover of all data
11/15/2018	Budget, timelines, state aid reduction, budget cuts	Admin. Team	Budget software made available
November 2018	Budget Software Opens	SBA/Admin/Directors	Budget software made available direction given on detail input
December 2018	Budget Questions/Training	SBA/Admin/Directors	Private tuitions, aid reductions, projects, staffing
January 2019	One to One Budget Meetings with Key Staff	Admin/Directors	Discussion of budget parameters
January 2019	Budgets Due to Superintendent and SBA	Admin/Directors	All budget needs and preliminary personnel assignments for the 2019-20 SY should be keyed into Systems 3000 for Superintendent and SBA review
January 2019	1 <sup>st</sup> Draft of Budget to Superintendent Board of Education Meeting	SBA	1 <sup>st</sup> draft submitted. Included best guess of revenue projections, tax levy needs. Preliminary information presented at BOE meeting
February 19, 2019	Board of Education Meeting	SBA/Superintendent/Board	Public meeting to review status of budget
February/March 2019	Finalize Preliminary Budget	SBA/Superintendent	Based on timing of release of state aid
March 19, 2019	Tentative Budget Presentation & BOE approval	SBA/Superintendent	Public discussion of preliminary budget & adoption for submission to DOE
March/April 2019	Advertise BOE approved budget, Notice of public hearing	SBA	Minimum 4 days prior to the public hearing
April 30, 2019	BOE Adopts Final Budget	SBA/Superintendent/Board	Budget Presentation and Public Hearing on the budget

# Budget Goals & Priorities

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- Maintain ALL instructional programs and services
- Maintain current class sizes
- Focus on student achievement
- Maintain staffing
- Develop a fiscally responsible budget – at the 2% cap
- Sustain technology software & support programs
- Reduced spending on supplies, non-instructional equipment and maintenance projects
- Maintain staff professional development
- Facilities – preventative maintenance focus
- Maintain all extra curricular clubs and athletics

# Educational Programming-NJSLS & STSD Instructional Programs

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<b>New Jersey Student Learning Standards</b>	<b>Shamong Instructional Programs</b>
Visual and Performing Arts	<ul style="list-style-type: none"><li>• Art</li><li>• Music-General, Instrumental, Choral</li></ul>
Comprehensive Health & Physical Education	<ul style="list-style-type: none"><li>• Health</li><li>• Physical Education</li></ul>
English Language Arts	<ul style="list-style-type: none"><li>• World Study</li><li>• Guided Reading</li><li>• Comprehensive Reading Program</li><li>• Writer's Workshop</li></ul>
Mathematics	<ul style="list-style-type: none"><li>• Mathematics</li></ul>
Science	<ul style="list-style-type: none"><li>• Science</li></ul>
Social Studies	<ul style="list-style-type: none"><li>• Social Studies</li></ul>
World Language	<ul style="list-style-type: none"><li>• Spanish</li></ul>
Technology	<ul style="list-style-type: none"><li>• Design Technology</li><li>• Integrated in all subjects</li></ul>
21 <sup>st</sup> Century Life and Careers	<ul style="list-style-type: none"><li>• Guidance/School Counseling</li><li>• Integrated in core subjects</li></ul>

# Specialized Educational Programming

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- Gifted and Talented Program (STEM)
- Basic Skills (Supplemental Literacy & Math)
- Responsive Classroom
- Reach for the Stars
- Math Facts Club
- Seeds for Success
- MakerSpace IMS & IMMS



# Special Education Programming

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- Pre-School Disabled
- In-Class Support (Co-Teach)
- Pull Out Replacement – Wilson Reading Instruction
- Self Contained – Multiply Disabled
- Deaf, Hard of Hearing Services
- Augmentative and Alternative Communication (AAC) Services
- Speech, Occupational Therapy, Physical Therapy
- Bilingual Assessments
- Behavior Support
- Extended School Year Services – YMCA of the Pines



# What Do We Value?

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## For Students and Staff

- Providing academic opportunities for all students
- Providing extra and co-curricular opportunities for all students
- Developing the whole child with social-emotional supports
- Supporting and developing staff for excellence

## For the District

- Long-term planning for academics
- Long-term planning for staff
- Long-term planning to address maintenance projects
- Better, more consistent messaging to all



# What is a School Budget

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- **A Budget Is:** A Planning Tool that Reflects What We Value
- **A Budget Is:** Fiscally Responsible to Those We Serve
- **A Budget Is:** A Planning Tool that... Considers Contingencies and Manages Risk

## The Budget – Governmental Funds:

**General Fund: Accounts for all financial resources of the district**

Special Revenue Fund: State, federal and local grants

Capital Projects Fund: Major capital facilities projects

Debt Service Fund: Payment of long-term debt



# 2019-2020 Budget Initiatives

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1. Curriculum Alignment and Revisions
  - Mathematics
  - Performing Arts
  - Social Studies
2. Professional Development
  - Foundations Training
  - Mathematics
3. State-Mandated Teacher and Principal Evaluation Systems
  - Continuation of benchmark and NJSLA assessment implementation
  - Training, software & licensing for both systems
4. Technology Initiatives
  - Maintain software, management and support program
  - Upgrading network and wireless infrastructure
  - In-house network drop installation
  - State mandated Allison Law upgrade
  - Replacement of Smartpanel TV's
5. Special Education Initiatives
  - Continuation of Wilson certification
  - Partnering with Woodland school district for Extended School Year services
6. Facility Maintenance
  - Continuation of concrete repairs
  - Continuation of classroom blind update
  - HVAC repairs

# Shamong Shared Services = SAVINGS

- Burlington County ESU – educational services and transportation services
- YMCA in the Pines – ESY services behavioral
- Burlington County – recycling
- Lenape Regional – trash
- Lenape Regional – banking services
- Lenape Regional, Medford S.D., Tabernacle S.D. – transportation services
- Shamong Township - snow removal, custodial services
- NJ Edge, PEPPM, TIPS – purchase of technology equipment
- State of NJ – purchasing
- Educational Services Commission – purchasing
- Hunterdon County Co-op – purchasing
- Woodland S.D. – special education
- Lenape Sending/Receiving Districts – staff development, curriculum development
- Burlington County Joint Insurance Fund – pool of districts to purchase insurance
- EMEX – reverse auction utilities, natural gas and electric
- ERATE – federal program reimbursement for technology and communication equipment and services

# Enrollment History and Projections

Budget Year	Enrollment*
2014-15	803
2015-16	776
2016-17	774
2017-18	755
2018-19	734
2019-20 Projected	726

\* Enrollment figures from October 15 ASSA

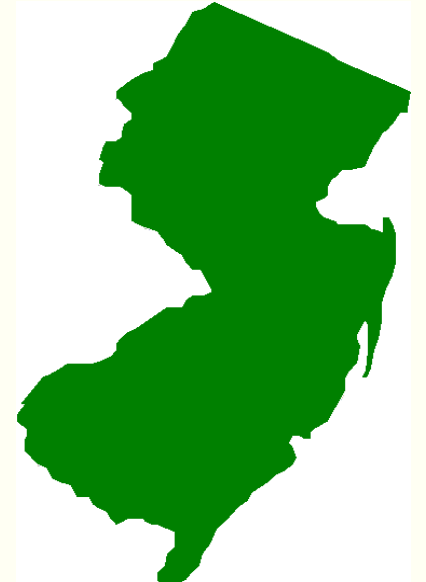


\*In-district enrollments exclude out-of-district placements. Enrollment includes students attending STSD schools on October 15<sup>th</sup> of each corresponding year.

# State Aid

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- S-2/A-2 signed by the governor in July 2018
- Implements provisions in the School Funding Reform Act (SFRA) from 2008
- SFRA driven by:
  - Student enrollment
  - Municipal property wealth (Ratables)
  - Personal wealth of individuals
- School Districts held harmless since 2008
- Shamong since 2008
  - Enrollments have decreased
  - Municipal property wealth has increased
  - Personal individual wealth has increased
- Final Result – reduced state aid of approximately \$1.25 million



# Estimated State Aid Reduction Schedule

Budget Year of Deduction	Initial Reduction Amounts	Revised Anticipated Reduction Amounts
2018-19	(\$ 63,966)	(\$63,966)
2019-20	(\$ 163,531)	(\$163,531)
2020-21	(\$ 114,242)	(\$251,712)
2021-22	(\$ 159,938)	(\$311,795)
2022-23	(\$ 205,635)	(\$291,991)
2023-24	(\$ 239,586)	(\$181,566)
2024-25	(\$ 274,180)	(\$57,336)
<b>Total Estimated State Aid Reduction*</b>	<b>(\$1,221,078)</b>	<b>(\$1,257,931)</b>

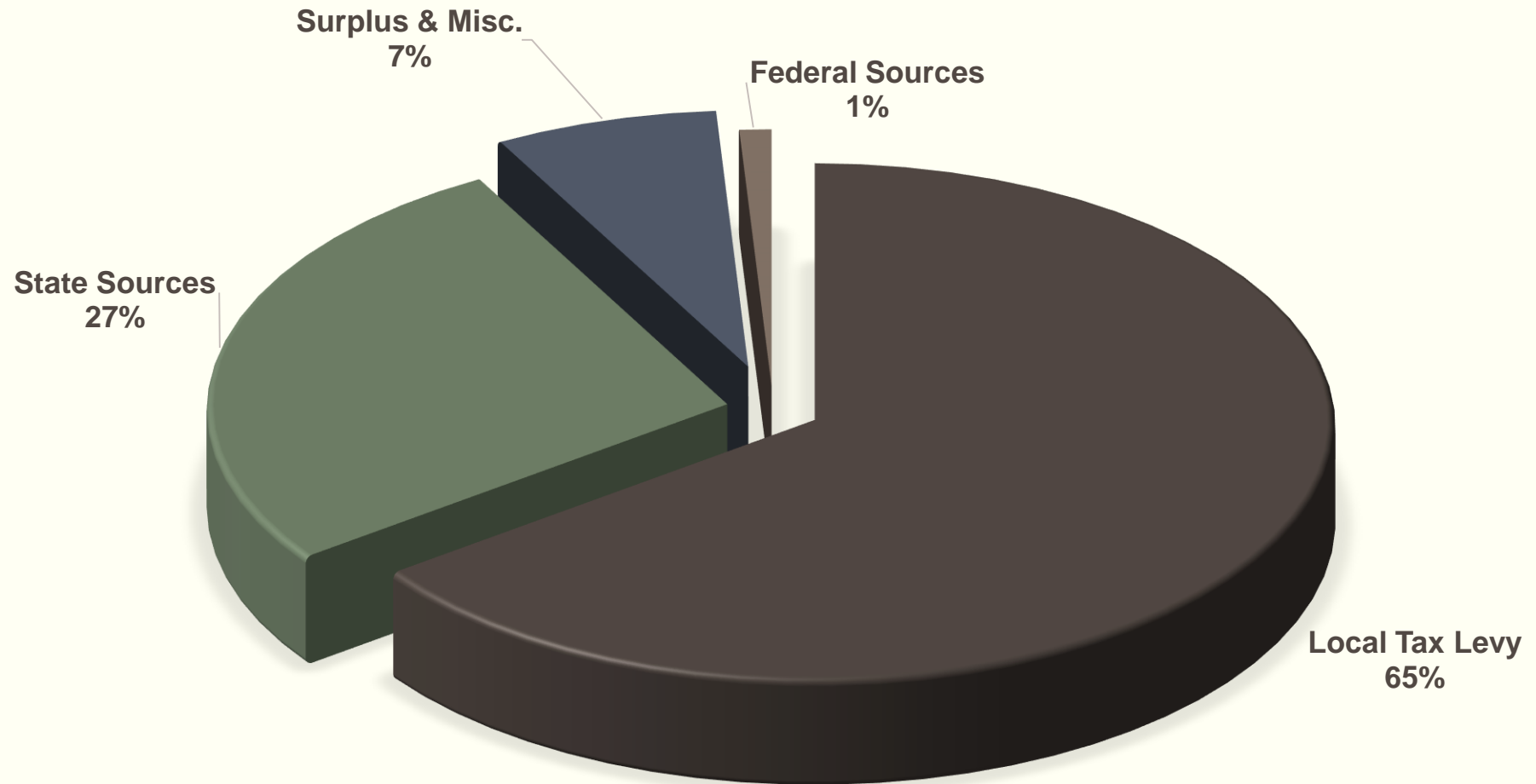
\* It is anticipated the total reduction may be adjusted annually depending on new state aid calculations.

# Proposed Budget 2019/2020

Expenditures	2018/19 Original Budget	2019/20 Proposed Budget	Proposed vs. Original %
General Fund	\$14,554,290	\$14,464,326	-0.62%
Special Revenue	\$215,390	\$205,081	-4.79%
Debt Service	\$170,834	\$176,772	3.48%
Total Appropriations	\$14,940,514	\$14,846,179	-0.63%
<b>Revenues</b>			
Local Tax Levy	\$9,373,037	\$9,560,498	2.00%
State Sources	\$4,320,989	\$4,079,957	-5.58%
Surplus & Misc.	\$892,797	\$857,534	-3.95%
Federal Sources	\$215,390	\$205,081	-4.79%
Debt Service	\$138,301	\$143,109	3.48%
Total Revenues	\$14,940,514	\$14,846,179	-0.63%

# Where the money comes from...Revenues \$14.8M

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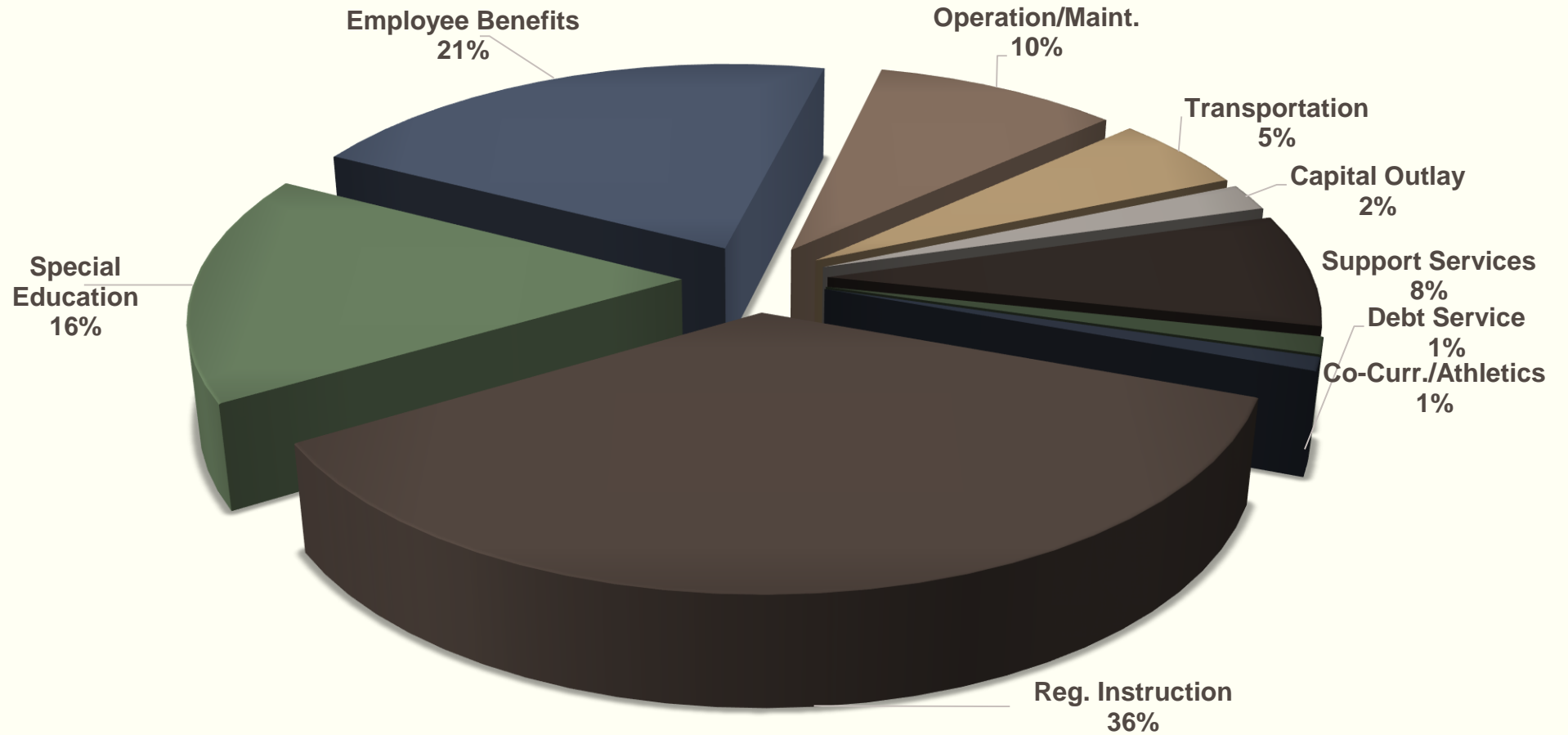


Program Description	Original Budget 2018-2019	Proposed Budget 2019-2020	INC/DEC	%INC/DEC
Regular Programs-Instruction	\$4,582,952	\$4,461,138	(\$121,814)	-2.66%
Special Education-Instruction	\$1,109,604	\$1,197,964	\$88,360	7.96%
Basic Skills/Remedial-Instruction	\$217,090	\$221,533	\$4,443	2.05%
Co-Curricular Activities	\$61,210	\$70,341	\$9,131	14.92%
Athletic Activities	\$59,938	\$67,097	\$7,159	11.94%
Instruction-Special Education Tuition	\$361,180	\$216,356	(\$144,824)	-40.10%
Attendance	\$37,500	\$38,232	\$732	1.95%
Health Services	\$140,164	\$145,688	\$5,524	3.94%
Other Support-Related Services	\$267,206	\$259,964	(\$7,242)	-2.71%
Other Support-Extraordinary Services	\$19,677	\$12,100	(\$7,577)	-38.51%
Guidance	\$166,698	\$170,335	\$3,637	2.18%
Child Study Team	\$461,307	\$460,746	(\$561)	-0.12%
Curriculum/Improvement of Instruction	\$115,578	\$120,340	\$4,762	4.12%
Media Services/Library	\$298,683	\$308,932	\$10,249	3.43%
Instruction-Staff Training	\$11,350	\$6,900	(\$4,450)	-39.21%
Support Services-General Admin.	\$359,619	\$373,193	\$13,574	3.77%
Support Services-School Admin.	\$488,289	\$487,325	(\$964)	-0.20%
Central Services Admin. & Info. Tech.	\$311,219	\$300,087	(\$11,132)	-3.58%
Operation and Maintenance of Plant	\$1,398,660	\$1,394,057	(\$3,603)	-0.26%
Student Transportation Services	\$795,680	\$784,718	(\$10,962)	-1.38%
Allocated Benefits	\$10,400	\$9,100	(\$1,300)	-12.50%
Employee Benefits	\$2,977,012	\$3,078,498	\$101,486	3.41%
<b>TOTAL GENERAL CURRENT EXP.</b>	<b>\$14,250,016</b>	<b>\$14,184,644</b>	<b>(\$65,372)</b>	<b>-0.46%</b>
Total Capital Outlay	\$304,090	\$279,498	(\$24,592)	-8.09%
Interest of Reserves-State Guidelines	\$184	\$184	\$0	0.00%
<b>GENERAL FUND GRAND TOTAL</b>	<b>\$14,554,290</b>	<b>\$14,464,326</b>	<b>(\$89,964)</b>	<b>-0.62%</b>



# Where the money goes...Expenditures \$14.6M

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# Tax Impact

	2018-19	2019-20	INCREASE/ (DECREASE) 18-19 to 19-20	PERCENT VARIANCE
Aggregate assessed values (from Burlington County Abstract of Ratables 2017)	663,765,144	663,742,297	(22,847)	(0.003%)
AMOUNT TO BE RAISED BY TAXES - GENERAL FUND	9,373,037	9,560,498	187,461	2.00%
TOTAL GENERAL FUND TAX LEVY	9,373,037	9,560,498	187,461	2.00%
AMOUNT TO BE RAISED BY TAXES - DEBT SERVICE	138,301	146,771	8,470	6.12%
TOTAL DEBT SERVICE TAX LEVY	138,301	146,771	8,470	6.12%
<b>TOTAL TAX LEVY</b>	<b>9,511,338</b>	<b>9,707,269</b>	<b>195,931</b>	<b>2.06%</b>

# Tax Impact Continued

	2018-19	2019-20	18-19 to 19-20	VARIANCE
TAX RATE (CALCULATED) - GENERAL FUND	1.4121	1.4404	0.0283	2.00%
TAX RATE (CALCULATED) - DEBT SERVICE	0.0208	0.0221	0.0013	6.13%
TOTAL TAX RATE	\$1.43	\$1.46	0.0296	2.06%
	Per \$100 of Assessment	Per \$100 of Assessment		
GENERAL FUND TAX DOLLARS ON THE AVERAGE ASSESSED HOME VALUE (\$308,498)				
ANNUAL	\$4,351.66	\$4,443.58	\$91.92	2.11%
DEBT SERVICE TAX DOLLARS ON THE AVERAGE ASSESSED HOME VALUE (\$308,498)				
ANNUAL	\$64.21	\$68.14	\$91.92	2.11%
TOTAL ANNUAL COST	\$4,415.87	\$4,511.73	\$95.86	2.17%
TOTAL MONTHLY COST	\$367.99	\$375.98	\$7.99	2.17%

Thank You.  
Questions??

Visit Shamong website [www.shamongschools.org](http://www.shamongschools.org)

Documents are available for inspection at the  
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