2018-2019 Budget Jefferson Township Public Schools

Jeanne Howe, Acting Superintendent Dora Zeno, Business Administrator/Board Secretary Rita Giacchi, Assistant Business Administrator

Last Year's Budget Highlights (17-18)

- New Courses
- Revised Curricula
- Professional Development
- Technology
- Facilities
- Transportation

New Courses (17-18)

- The Holocaust and Human Rights
- Sports and Entertainment Journalism
- Criminal Justice and the Law
- Forensic Science
- AP Economics
- Entrepreneurship
- Sports and Entertainment Marketing

Curriculum Revision--ELA (17-18)

2016-2017	2017-2018	
40.9% of Jefferson 1st graders demonstrated growth of at least 5 reading levels.	36.3% of Jefferson 1st graders demonstrated growth of at least 5 reading levels.	<mark>-4.6%</mark>
67.9% of Jefferson 2nd graders demonstrated growth of at least 2 reading levels.	76.7% of Jefferson 2nd graders demonstrated growth of at least 2 reading levels.	<mark>+8.8%</mark>
50.4% of Jefferson 3rd graders demonstrated growth of at least 2 reading levels.	85% of Jefferson 3rd graders demonstrated growth of at least 2 reading levels.	<mark>+34.6%</mark>
80.3% of Jefferson 4th graders demonstrated growth of at least 2 reading levels.	89% of Jefferson 4th graders demonstrated growth of at least 2 reading levels.	<mark>+8.7%</mark>
50.7% of Jefferson 5th graders demonstrated growth of at least 2 reading levels.	74.9% of Jefferson 5th graders demonstrated growth of at at least 2 reading levels.	<mark>+24.2%</mark>

Curriculum Revision--ELA (17-18)

Student Comments

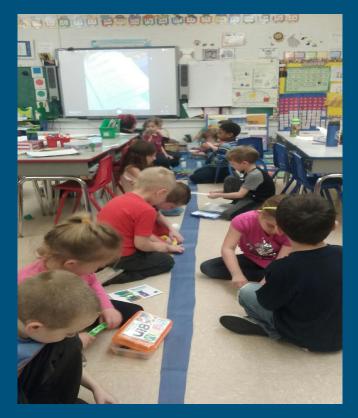
- I like Readers' Workshop because we get into higher levels every time we read with you.
- This ELA really changed how I am. I like how I am with reading and writing.
- What I liked was that we had more space to read/we get to pick what we want to read, not what our teacher wants us to read.
- One thing I love this year is literature circles/book club. This was because I got to be involved with other people, and I think it improved the way I communicate with other classmates.
- All in all, this was the best school year of my life.

Curriculum Revision--Math (17-18)

Average Increases on Benchmark Assessments

- K--12.36%
- Grade 1--15.60%
- Grade 2--15.71%
- Grade 3--21.29%
- Grade 4--4.73%
- Grade 5--15.50%

Curriculum Revision--Science (17-18)



Professional Development (17-18)

• ELA Consultant Gr. K-5--Balanced Literacy with focus on Reading

• Data Management Software

• Science Consultant Gr. 6-12--NGSS

Technology (17-18)

• Implemented a 1:1 laptop program in grades 6-11.

• Digital learning

- Blended learning
- \circ Techbooks
- Google Apps For Education

EDP-Drone Racing Club (17-18) Before...



After



Budget Highlights (18-19)

- Staff
- New Courses
- Musical Equipment
- Technology
- Facilities
- Security
- Transportation
- Athletics

Staff (18-19)

- MS G&T Teacher
- Expansion of Environmental Science Academy--3rd year
- HS Engineering
- EDP Chemical Hygiene Officer

Curriculum & Instruction (18-19)

• MS Robotics

• MS Computer Science Discoveries

• HS Digital Media (Animations, Photoshop, Google Tilt Brush)

Technology (18-19)

- Expand 1:1 Initiative
- iMacs for Digital Media and Music Tech classes
- 3-D Printers/Makerbots
- Makerspaces
- Accounting, Payroll and Human Resources Software

Facilities (18-19)

- Stanlick--Roof Section Repairs
- Briggs--Fire Alarm Replacement, Interior Doors Rekeyed, Replace Intercom
- MS--PA System, Clocks, and Bells
- White Rock--PA System, Clocks, Bells and Replace 8 HVAC Units
- HS--Install Additional Fire Pull Systems
- District--Lawn Mower, Auto Scrubber, Maintenance Vehicle

Security (18-19)

- Install Camera System in Elementary Schools
- Silent Panic Alarms in All Schools
- Upgrade Bus Video System
- Visitor Management System

Transportation (18-19)

• Replace Two 54-Passenger Buses

• Replace One Van

 Additional Smaller Vehicle to Transport to Private Schools and/or Transitional Ed Students to Work sites

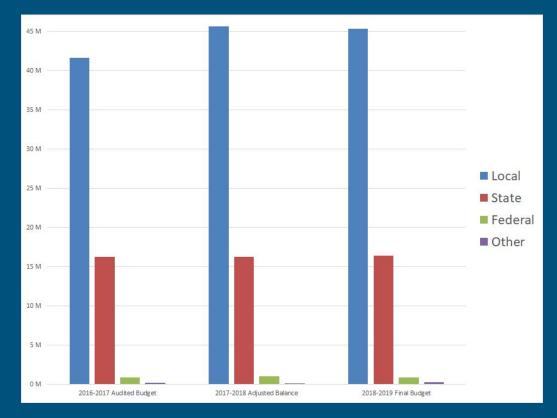
Athletics (18-19)

- Soccer Goals
- Weight Room Equipment
- Baseball/Softball Batting Cage Net
- Pole Vault Pit
- High Jump Mats
- Broadcast & Camera System to Live Stream Events
- Football Field Scoreboard

TAX IMPACT

- 2% Increase to Local Tax Levy
- 2018-2019 Tax Rate = \$1.654
 - Many Variables impact Tax Rate, including home value, total ratable base
 - On a home assessed at \$300,226, the annual increase will be \$126.22 or \$10.52/month

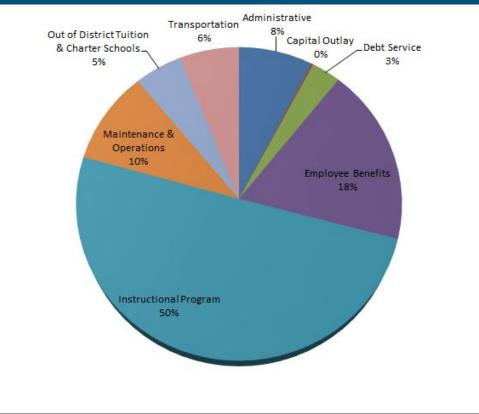
Budget Breakdown: Revenues



Budget Breakdown: Revenues

				Change 17/1	8 vs. 18/19
Revenue Sources	2016-2017 Audited Budget	2017-2018 Adjusted Balance	2018-2019 Final Budget	\$	%
Local Tax Levy	40,197,779	41,487,430	42,317,179	829,749	2.00%
Budgeted Fund Balance - Operating Budget	0	1,267,058	1,168,975	(98,083)	-7.74%
Withdrawal from Capital Reserve	0	578,783	0	(578,783)	-100.00%
Tuition From Other LEAs Within the State (Includes Environmental Science Academy)	<mark>191,942</mark>	142,965	307,125	164, <mark>16</mark> 0	114.83%
State Aid	16,243,419	16,307,377	16,413,269	105,892	0.65%
Medicaid Reimbursement	51,711	39,525	42,819	3,294	8.33%
Federal Grants	844,137	1,023,639	868,259	(155,380)	-15.18%
Debt Service	2,010,331	1,862,707	1,872,257	9,550	0.51%
Other	(580,867)	454,362	11,300	(443,062)	-97.51%
Total Revnues	58,958,452	63,163,846	63,001,183	(162,663)	-0.26%

Budget Breakdown: Expenditures



Budget Breakdown: Expenditures

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Student Transportation UU-2/U 3,012,044 3,031,711 3,847,919 216,138 5,05% Nov additional vehicles Employee Benefits XXX-XXX 10,058,710 10,754,282 11,553,863 709,601 7,44% Projected Health Insurance Adjustment Interest Eamed On Maintenance Reserve 10-606 0 800 2,000 150,000 150,000 Fund 12 Capital Outlay 55,795,770 59,261,825 60,084,208 822,405 1.39% 1 Equipment 150,091 51,517 16,710 -35,807 -88,51% Fewer Equipment Purchases Facilities & Construction 04,542 871,342 94,542 -776,800 -89,15% No Capital Projects - Will be included in 10/2/18 Referendum Interest Deposit to Capital 0 700 800 100 14.29% Anticipated Interest Income Fund 10 Capital Projects - Will be included in 10/2/18 Referendum Referendum No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 S6,103,984 60,277,500 60,260,667 46,833 -40.03%	Security	000-266	234,573	227,779	219,297	-8,482	-3.72%	
Interest Eamed On Maintenance Reserve 10-806 0 800 2,000 1,200 150.00% Fund 12 Capital Outay 55,795,770 59,261,825 60,084,230 822,405 1.39% Fund 12 Capital Outay 55,795,770 59,261,825 60,084,230 822,405 1.39% Fund 12 Capital Outay 150.001 51,517 15,710 -35,807 -99,51% Fewer Equipment Purchases Facilities & Construction 94,542 871,342 94,542 -776,800 -99,16% No Capital Projects - Will be included in 10/2/18 Referendum Reserve 0 700 800 100 14.29% Anticipated Interest Income Total Fund 12 245,433 923,559 111,052 -812,507 -87,98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 0 92,116 65,385 -26,731 -29.02% 4 students in current year, 3 students projected for 18-19 Total Fund 10 56,103,984 60,277,500 60,260,667 -16,833 -15.00% Anticipated Reduction in Federal Aid								two additional vehicles
Reserve 10-806 0 800 2,000 1,200 100.00% Total Fund 11 55,795,770 59,261,825 60,084,230 822,405 1.39% Fund 12 Capital Outlay 1 55,795,770 59,261,825 60,084,230 822,405 1.39% Facilities & Construction 94,542 51,517 15,710 -35,807 -69,51% Fewer Equipment Purchases Reserve 0 700 800 100 14,29% Anticipated Interest Income Reserve 0 700 800 100 14,29% Anticipated Interest Income Fund 10 Charter School 245,433 92,559 111,052 -81,507 -87,98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 62,781 92,116 65,385 -28,731 -29,02% 4 students in current year, 3 students projected for 18-19 Total Fund 10 56,6103,984 60,277,600 60,260,667 -68,633 -0.03% 4 students in current year, 3 students projected for 18-19 Total Fund 10 56,4529 5		XXX-XXX	10,058,710	10,754,262	11,553,863	799,601	7.44%	Projected Health Insurance Adjustment
Fund 12 Capital Outlay Inc. Inc	Reserve	10-606	0	1020 C	a state of the second sec	S. S. Same	1. 105 OS	
Equipment 150.801 51.517 15.710 -35.807 -99.51% Fewer Equipment Purchases Facilities & Construction 94,542 871.342 94,542 -776.800 -99.15% Referendum Interest Deposit to Capital Reserve 0 700 800 100 14.29% Anticipated Interest Income Total Fund 12 245,433 923,559 111,052 -812,507 -87.98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 0 700 80,277,500 60,260,667 -46,833 -0.03% Fund 10 - Charter School 62,781 92,116 65,385 -28,731 -29.02% 4 students in current year, 3 students projected for 18-19 Fund 20 Special Revenue 0 10,000 6,687 -15,00% Anticipated Reduction in Federal Aid Title II 54,529 65,256 215,012 -37,043 -15,00% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 095,428 591,114 -104,315 -15,00% Anticipated Reduction in Federal Aid <t< td=""><td></td><td></td><td>55,795,770</td><td>59,261,825</td><td>60,084,230</td><td>822,405</td><td>1.39%</td><td></td></t<>			55,795,770	59,261,825	60,084,230	822,405	1.39%	
Facilities & Construction 94,542 871,342 94,542 -778,800 -89.15% Referendum No Capital Projects - Will be included in 10/2/18 Referendum Interest Deposit to Capital Reserve 0 700 800 100 14.29% Anticipated Interest Income Total Fund 12 245,433 923,559 111,052 -812,507 -87.98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 0 65,385 -26,731 -29.02% 4 students in ourrent year, 3 students projected for 18-19 Total Fund 10 56,103,884 60,277,500 60,260,667 -16,833 -0.03% Fund 10 56,103,884 60,277,500 60,260,667 -16,033 -0.03% Fund 10 56,103,884 60,277,500 60,260,667 -16,033 -0.03% Fund 20 Special Revenue - - - - - Title I 80,461 252,955 55,467 -9,788 -15.00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,868 -3,334 -33.34%			- and the second	Deresary -	anner 1	Concerner o	- researces	the second contraction of the
Pacificities & Construction UPL-942 B/1,342 UPL-942 -77,800 -89,15% Referendum Interest Deposit to Capital Reserve 0 700 800 100 14.29% Anticipated Interest Income Total Fund 12 245,433 923,559 111,052 -812,507 -87,98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 62,781 92,116 65,385 -28,731 -29,02% 4 students in ourrent year, 3 students projected for 18-19 Total Fund 10 56,103,984 60,277,600 60,260,667 -68,33 -0.03% Total Fund 10 56,403,984 60,220,565 215,012 -37,043 -15.00% Anticipated Reduction in Federal Aid Tide II 89,452 55,467 -9,788 -15.00% Anticipated Reduction in Federal Aid Tide IV 0 10,000 6,686 -3,334 -33.34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,426 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid LD	Equipment		150,891	51,517	15,710	-35,807	-69.51%	
Reserve D 700 800 100 14.2% Antiopated Interest income Total Fund 12 245,433 \$23,559 111,052 -812,507 -87,98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 0 0 245,338 \$23,559 111,052 -812,507 -87,98% No Capital Projects - Will be included in 10/2/18 Referendum Fund 10 Charter School 02,781 92,118 05,885 -28,731 -29,02% 4 students in current year, 3 students projected for 18-19 Total Fund 10 56,103,984 69,277,500 69,260,667 16,833 -0.03% Fund 20 Special Revenue - - - - - Title I 89,481 252,955 25,407 -9,788 -15,00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,086 -3.334 -33.34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid LD	Facilities & Construction		94,542	871,342	94,542	-776,800	-89.15%	
Iotal Fund 12 249,433 923,509 111,052 -812,507 -87,99% Referendum Fund 10 Charter School 62,781 92,116 65,385 -28,02% 4 students in ourrent year, 3 students projected for 18-19 Total Fund 10 56,103,984 60,277,500 60,260,667 -16,833 -0.03% Fund 20 Special Revenue 89,461 252,955 215,012 -37,943 -15.00% Anticipated Reduction in Federal Aid Title I 89,461 252,955 55,467 -9,788 -15.00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,868 -3,334 -33,34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -15.18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,882,707 1,872,257 9,550 0.51% Based on Debt Service Schedule			0	700	800	100	14.29%	Anticipated Interest Income
Fund 10 - Charter School 62,781 92,118 65,385 -28,731 -29,02% 4 students in ourrent year, 3 students projected for 18-19 Total Fund 10 56,103,984 60,277,500 60,260,667 -16,833 -0.03% Fund 20 Special Revenue 700 89,481 252,955 215,012 -37,043 -15,00% Anticipated Reduction in Federal Aid Title I 89,481 252,955 55,487 -9,788 -15,00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,868 -3,334 -33,34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15,00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -155,380 -15,18% Anticipated Reduction in Federal Aid Repayment of Debt 2,010,331 1,882,707 1,872,257 9,550 0,51%	Total Fund 12		245,433	923,559	111,052	-812,507	-87.98%	
Total Fund 10 56,103,984 60,277,500 60,260,667 -16,833 -0.03% Fund 20 Special Revenue 700 89,461 252,955 215,012 -37,943 -15.00% Anticipated Reduction in Federal Aid Title I 89,461 252,955 55,467 -0,788 -15.00% Anticipated Reduction in Federal Aid Title IV 0 10.000 6,080 -3.334 -33.34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -455,380 -15.18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51%	Fund 10 Charter School			1 ()			3	
Fund 20 Special Revenue 89,461 252,955 215,012 -37,943 -15.00% Anticipated Reduction in Federal Aid Title I 54,529 65,255 55,467 -9,788 -15.00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,868 -3,334 -33.34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -155,380 -15.18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule	Fund 10 - Charter School		62,781	92,116	65,385	-26,731	-29.02%	4 students in current year, 3 students projected for 18-19
Title I 89,461 252,955 215,012 -37,043 -15,00% Anticipated Reduction in Federal Aid Title II 54,529 65,255 55,467 -9,783 -15,00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,868 -3,334 Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 095,428 591,114 -104,315 -15,00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -155,380 -15,18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0,51% Based on Debt Service Schedule Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0,51% Based on Debt Service Schedule	Total Fund 10		56,103,984	60,277,500	60,260,667	-16,833	-0.03%	
Title II 54,529 65,255 56,467 -0,788 -15,00% Anticipated Reduction in Federal Aid Title IV 0 10,000 6,868 -3,334 -33,34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15,00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -155,380 -15,18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0,51% Based on Debt Service Schedule Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0,51%	Fund 20 Special Revenue		1.000			1.5		
Title IV 0 10,000 6,866 -3.334 -33.34% Anticipated Reduction in Federal Aid LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -155,380 -15.18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule Total Feparment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule								
LD.E.A. Part B (Handicapped) 700,147 695,429 591,114 -104,315 -15.00% Anticipated Reduction in Federal Aid Total Fund 20 844,137 1,023,639 868,259 -155,380 -15.18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule			54,529					
Total Fund 20 844,137 1,023,639 868,259 -155,380 -15.18% Anticipated Reduction in Federal Aid Fund 40 Repayment of Debt 2,010,331 1,882,707 1,872,257 9,550 0.51% Based on Debt Service Schedule Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51% Based on Debt Service Schedule	Title IV		0	10,000	6,666	-3,334	-33.34%	Anticipated Reduction in Federal Aid
Fund 40 Repayment of Debt 2.010.331 1.882.707 1.872.257 9.550 0.51% Based on Debt Service Schedule Total Repayment of Debt 2.010.331 1.862.707 1.872.257 9.550 0.51% Based on Debt Service Schedule	I.D.E.A. Part B (Handicapped)		700,147	695,429	591,114	-104,315	-15.00%	Anticipated Reduction in Federal Aid
Repayment of Debt-Regular 2.010.331 1.862.707 1.872.257 9.550 0.51% Based on Debt Service Schedule Total Repayment of Debt 2.010,331 1.862,707 1.872.257 9.550 0.51%	Total Fund 20		844,137	1,023,639	868,259	-155,380	-15.18%	Anticipated Reduction in Federal Aid
Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51%	Fund 40 Repayment of Debt							A CARLES AND A CARLES AND A CARLES
Total Repayment of Debt 2,010,331 1,862,707 1,872,257 9,550 0.51%	Repayment of Debt-Regular		2,010,331	1,862,707	1.872.257	9.550	0.51%	Based on Debt Service Schedule
Grand Total Budget 58,958,452 63,163,846 63,001,183 1-162,663 -0.26%	Grand Total Budget		58,958,452	63,163,846	63,001,183	-162,663	-0.26%	