



# 2018-2019 Budget

## Jefferson Township Public Schools

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



# Last Year's Budget Highlights (17-18)

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

# New Courses (17-18)

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- 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.	-4.6%
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.	+8.8%
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.	+34.6%
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.	+8.7%
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.	+24.2%

# Curriculum Revision--ELA (17-18)

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## 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)

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## 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)

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# Professional Development (17-18)

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- ELA Consultant Gr. K-5--Balanced Literacy with focus on Reading
- Data Management Software
- Science Consultant Gr. 6-12--NGSS



# Technology (17-18)

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- Implemented a 1:1 laptop program in grades 6-11.
  
- Digital learning
  - Blended learning
  - Techbooks
  - Google Apps For Education

# EDP-Drone Racing Club (17-18)

## Before...

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# After

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# Budget Highlights (18-19)

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

# Staff (18-19)

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

# Curriculum & Instruction (18-19)

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- MS Robotics
- MS Computer Science Discoveries
- HS Digital Media (Animations, Photoshop, Google Tilt Brush)

# Technology (18-19)

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- 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)

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- 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)

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

# Transportation (18-19)

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- 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)

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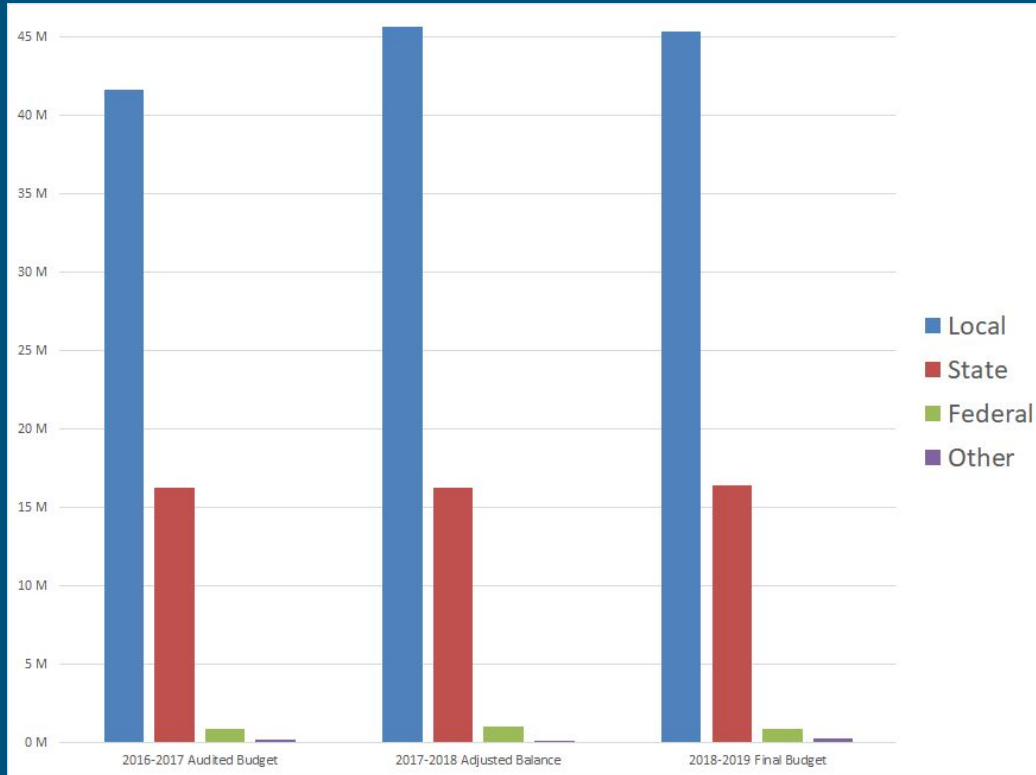
- Soccer Goals
- Weight Room Equipment
- Baseball/Softball Batting Cage Net
- Pole Vault Pit
- High Jump Mats
- Broadcast & Camera System to Live Stream Events
- Football Field Scoreboard

# TAX IMPACT

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- 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

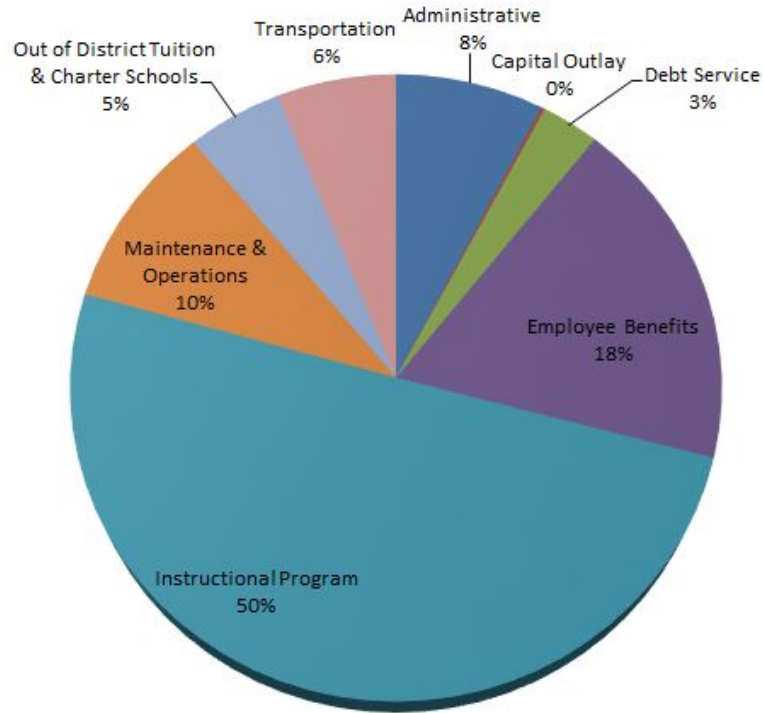
# Budget Breakdown: Revenues



# Budget Breakdown: Revenues

Revenue Sources	2016-2017 Audited Budget	2017-2018 Adjusted Balance	2018-2019 Final Budget	Change 17/18 vs. 18/19	
				\$	%
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)	191,942	142,965	307,125	164,160	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%
<b>Total Revenues</b>	<b>58,958,452</b>	<b>63,163,846</b>	<b>63,001,183</b>	<b>(162,663)</b>	<b>-0.26%</b>

# Budget Breakdown: Expenditures



# Budget Breakdown: Expenditures

Fund & Program Area	Account Grouping	2016-2017 Audited Budget	2017-2018 Adjusted Balance	2018-2019 Final Budget	Change 17/18 vs. 18/19		Explanation for Change
					\$	%	
<b>Fund 11 General Expense</b>							
Regular Instruction	1XX-100	16,313,139	17,745,309	16,892,351	-852,958	-4.81%	Related to two years of retro pay disbursed during the 17-18 School Year
Special Education Instruction	2XX-100	4,156,059	4,585,128	4,705,098	139,969	3.07%	
Basic Skills Instruction	230-100	715,337	477,012	560,004	112,992	23.89%	Due to staff realignment
Bilingual Education	240-100	56,838	81,365	83,524	2,159	2.65%	
Co-Curricular Activities	401-100	257,903	290,311	289,278	-1,033	-0.36%	
Athletic Programs	402-100	540,867	572,897	667,976	95,079	16.60%	Related to Phys. Ed. And Athletic items being purchased via Lease & reconditioning of equipment
Out-of-District Tuition	000-100	2,686,644	2,803,250	3,020,511	217,261	7.75%	Aligned to classified student costs & related services
Health Services	000-213	512,369	561,648	598,935	25,287	4.50%	Replacement of medical equipment
Related Services	000-216	791,441	865,579	879,892	11,313	1.31%	
Extraordinary Services	000-217	978,847	973,518	967,257	-6,261	-0.64%	
Guidance Services	000-218	1,320,578	1,482,799	1,416,033	-66,766	-4.50%	Software costs reallocated
Child Study Team	000-219	1,619,213	1,734,075	1,798,098	64,023	3.69%	
Improvement of Instruction	000-221	1,047,875	1,077,258	1,080,466	-16,762	-1.56%	
Media Services (Library)	000-222	482,691	527,225	758,330	231,105	43.83%	Instructional Technology Staff reallocated
Staff Training Services	000-223	26,806	72,382	89,175	16,793	23.20%	Additional Staff Training Costs
General Administration	000-230	1,074,111	1,066,790	1,088,936	-27,854	-2.54%	
School Administration	000-240	2,319,121	2,477,875	2,468,067	-9,808	-0.40%	
Central Services	000-251	866,409	900,675	918,869	18,194	2.02%	
Administrative Technology	000-252	567,737	495,989	338,888	-157,101	-31.67%	Instructional Technology Staff reallocated
Required Maintenance	000-261	2,109,242	2,123,019	1,999,576	-123,443	-5.81%	Related to two years of retro pay disbursed during the 17-18 School Year
Custodial Services	000-262	3,071,589	3,383,475	3,514,416	130,941	3.87%	
Grounds	000-263	378,327	339,624	350,443	10,819	3.19%	
Security	000-266	234,573	227,779	219,297	-8,482	-3.72%	
Student Transportation	000-270	3,619,844	3,631,791	3,847,919	216,138	5.95%	Related to acquisition of two replacement vehicles and two additional vehicles
Employee Benefits	XXX-XXX	10,058,710	10,754,262	11,553,883	796,601	7.44%	Projected Health Insurance Adjustment
Interest Earned On Maintenance Reserve	10-606	0	800	2,000	1,200	150.00%	
<b>Total Fund 11</b>		<b>55,795,770</b>	<b>59,261,825</b>	<b>60,084,230</b>	<b>822,405</b>	<b>1.39%</b>	
<b>Fund 12 Capital Outlay</b>							
Equipment		150,891	51,517	15,710	-35,807	-69.51%	Fewer Equipment Purchases
Facilities & Construction		94,542	871,342	94,542	-776,800	-89.15%	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
<b>Total Fund 12</b>		<b>245,433</b>	<b>923,559</b>	<b>111,052</b>	<b>-812,507</b>	<b>-87.98%</b>	<b>No Capital Projects - Will be included in 10/2/18 Referendum</b>
<b>Fund 10 Charter School</b>							
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
<b>Total Fund 10</b>		<b>56,103,984</b>	<b>60,277,500</b>	<b>60,260,667</b>	<b>-16,833</b>	<b>-0.03%</b>	
<b>Fund 20 Special Revenue</b>							
Title I		89,481	252,956	215,012	-37,943	-15.00%	Anticipated Reduction in Federal Aid
Title II		54,529	65,256	55,467	-9,788	-15.00%	Anticipated Reduction in Federal Aid
Title IV		0	10,000	6,666	-3,334	-33.34%	Anticipated Reduction in Federal Aid
I.D.E.A. Part B (Handicapped)		700,147	695,429	591,114	-104,315	-15.00%	Anticipated Reduction in Federal Aid
<b>Total Fund 20</b>		<b>844,137</b>	<b>1,023,639</b>	<b>868,259</b>	<b>-155,380</b>	<b>-15.18%</b>	<b>Anticipated Reduction in Federal Aid</b>
<b>Fund 40 Repayment of Debt</b>							
Repayment of Debt-Regular		2,010,331	1,862,707	1,872,257	9,550	0.51%	Based on Debt Service Schedule
<b>Total Repayment of Debt</b>		<b>2,010,331</b>	<b>1,862,707</b>	<b>1,872,257</b>	<b>9,550</b>	<b>0.51%</b>	
<b>Grand Total Budget</b>		<b>58,958,452</b>	<b>63,163,846</b>	<b>63,001,183</b>	<b>-162,663</b>	<b>-0.26%</b>	