

JEFFERSON TOWNSHIP PUBLIC SCHOOLS

Budget Presentation
2017-2018

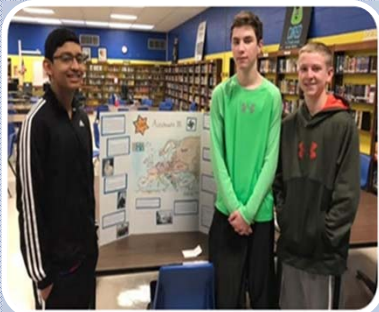


INTRODUCTION

<https://telligami.com/gami/YPJ7U1/> -



JEFFERSON TOWNSHIP PUBLIC SCHOOLS STRATEGIC GOALS



STUDENT ACHIEVEMENT

To meet every individual's learning potential by laying the foundation for success in the 21st century.



TECHNOLOGY

To prepare and develop students and staff for the ever changing 21st century digital skills.



CLIMATE & CULTURE

To ensure students will demonstrate good character, cultural acceptance, and passion for lifelong learning.



FINANCE & FACILITIES

To create a safe, sustainable school facility that will enable students to learn in a healthy, secure environment.

INSTRUCTIONAL INITIATIVES

NEW COURSES

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



INSTRUCTIONAL INITIATIVES

REVISED CURRICULA

- Balanced Literacy: K-5
 - Classroom libraries, leveled readers & additional classroom resources
- Science: K-5 to align to the Next Generation Science Standards
 - New textbooks & classroom supply kits
- Mathematics: K-12
 - New textbooks, techbooks & supplemental materials



INSTRUCTIONAL INITIATIVES

REVISED CURRICULA (Cont'd.)

- Business, Industrial Arts, Visual Arts, Music, Family & Consumer Science
 - New Textbooks, Supplies, Equipment
- Expanded Environmental Sciences Academy at HS
- Expanded Transitional Education Program – focusing on Life Skills
- Resources to close achievement gap for at-risk and students with disabilities



PROFESSIONAL DEVELOPMENT

- Continued networking on best practices & new pedagogies
- Consultant will train staff on Balanced Literacy
- Calendar includes 10 student early dismissal days
 - New ELA, Math, & Science Curricula
 - Instructional strategies
 - Differentiated Instruction
 - POI and I&RS procedures
 - Development of PARCC-like common assessments
- Use data management software to continue Professional Learning Community (PLC) work



CONTINUED TECHNOLOGY INVESTMENT

- \$500K dedicated to technology purchases
- Expanded 1:1 Laptops at Middle & High Schools
- Expansion of the digital learning initiative
 - Blended learning
 - Techbooks
 - Use of Google Apps For Education as a digital learning platform
- Replace outdated hardware/devices
- Continue program to maintain infrastructure & network security

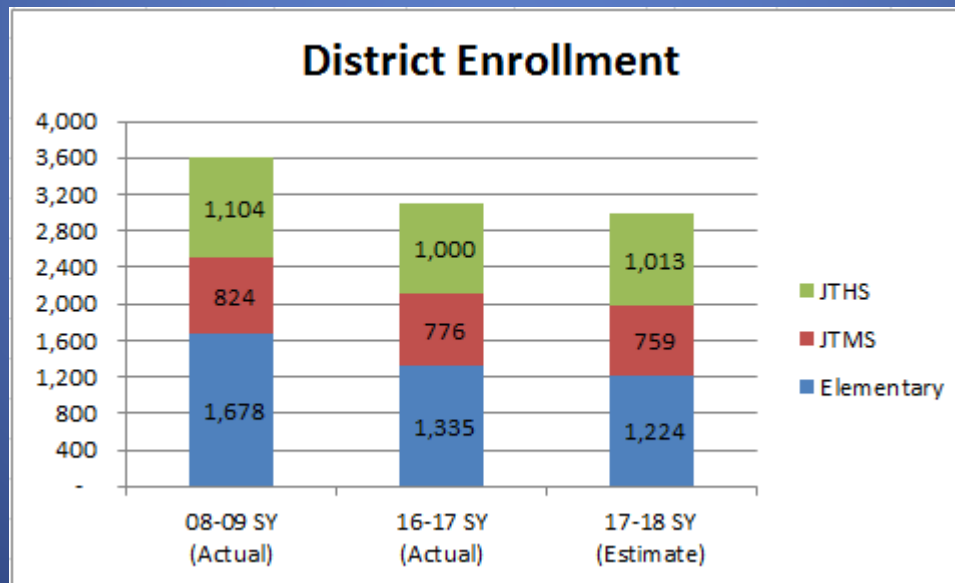


WHY ARE STAFF ADJUSTMENTS BEING MADE?



ENROLLMENT SUMMARY

District Enrollment					
Grade Level	08-09 SY (Actual)	16-17 SY (Actual)	17-18 SY (Estimate)	1 Year Change (17-18 vs. 16-17)	9 year Change (17-18 vs. 08-09)
Elementary	1,678	1,335	1,224	(111)	(454)
JTMS	824	776	759	(17)	(65)
JTHS	1,104	1,000	1,013	13	(91)
Total	3,606	3,111	2,996	(115)	(610)



HOW DOES THIS AFFECT CLASS SIZE?

District Policy on Class Size	
Grade Level	Target Range
Kindergarten	16 - 20
Grades 1 - 3	18 - 22
Grades 4 - 5	21 - 25

Anticipated 2017 - 2018 Class Sizes	
Grade Level	Target Range
Kindergarten	17.1
Grade 1	19.1
Grade 2	21.1
Grade 3	19.7
Grade 4	22.7
Grade 5	22.5

- Team Teaching at Middle School Continues



STUDENT QUESTION

- Alyssa Feldmann:

<https://telligami.com/gami/ZA55CE/> -



FACILITIES

<https://telligami.com/gami/KSCB3X/> -

WHAT IS THE DISTRICT DOING TO MAINTAIN ITS FACILITIES?

CURRENT YEAR – HEALTH & SAFETY

- Leverage licensed staff v. outside contractors to achieve savings
- Stanlick, Milton, JTHS, JTMS:
 - Security & Fire Alarm Upgrades
 - HS – Electrical Upgrades
- Cozy Lake: New Intercom/Clock/Bell System



CURRENT YEAR FACILITIES IMPROVEMENTS (CON'T)

- MS:
 - Roof Restoration
 - New Sidewalk in drop-off lot
- HS: Auditorium
 - Lighting System upgrade
 - New Sound System
 - New Curtains



Gyms

- Seat Repairs
- Floor Resurfacing (Freedom Gym)
- Bleacher Replacement (Old Gym)

Track Resurfacing



2017-2018 BUDGETED FACILITIES IMPROVEMENTS

- Cozy Lake: Roof Restoration
- White Rock: New Intercom/Clock/Bell System
- Briggs: Fire Alarm Upgrades
- MS/HS: Security Upgrades
- HS: Auditorium
 - HVAC upgrade (approx. \$650k)
 - New seating & carpeting
- MS: Bathroom Renovation
- Districtwide:
 - Energy Savings Improvement Program (ESIP)
 - Deep Cleaning



TRANSPORTATION

<https://telligami.com/gami/96KH6V/> -



TRANSPORTATION

- Equipment
 - Replace 2 School Buses
 - Install Additional Security Cameras on Stop-Arm
 - Upgrade Radio Communication System

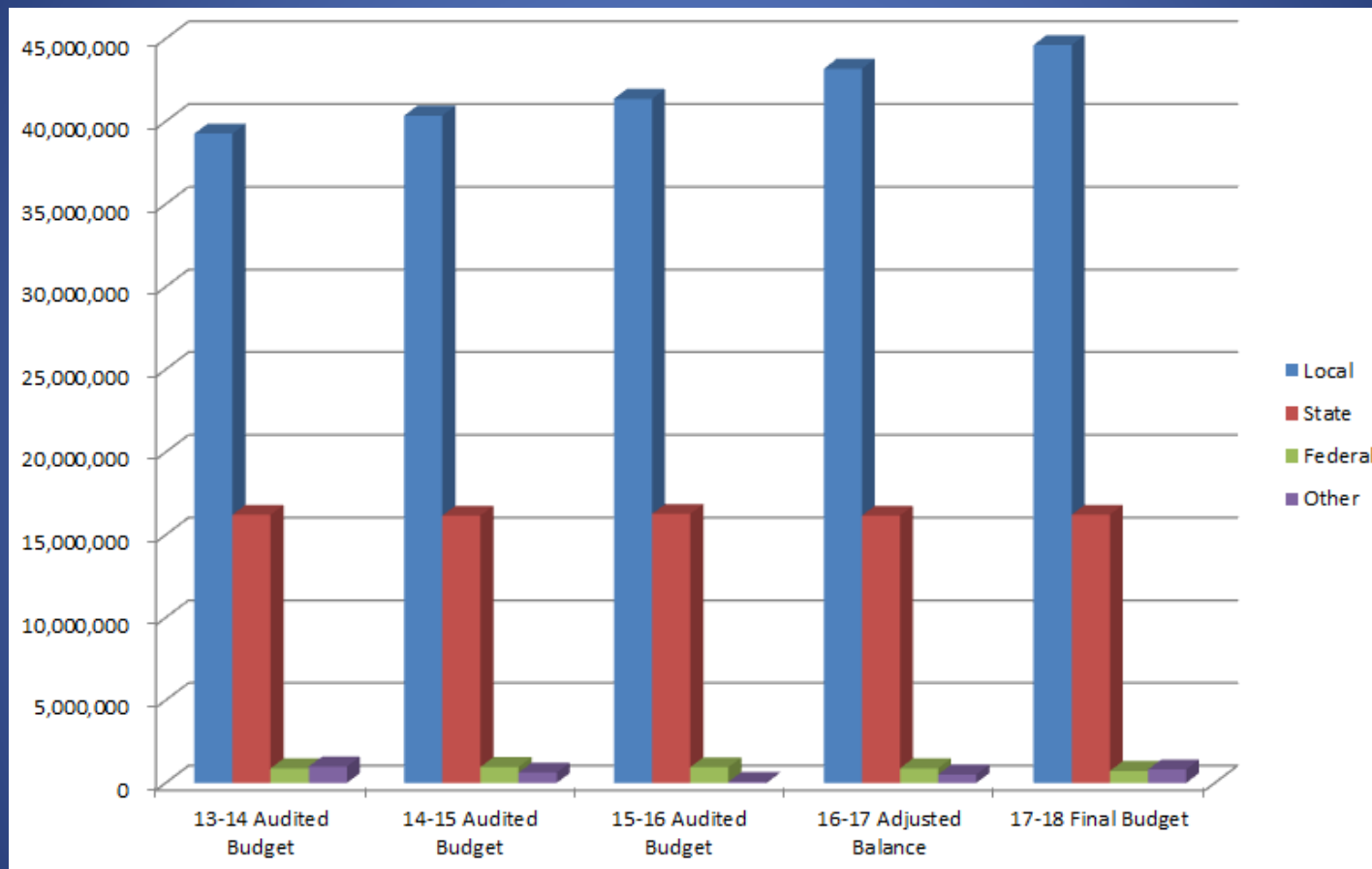


HOW DOES THIS IMPACT TAXES

- 2% Increase to Local Tax Levy
- Additionally, utilize \$485,695 of Banked Cap
- 2016-2017 Tax Rate = \$1.5868
- 2017-2018 Tax Rate = \$1.5950
- Annual Property Tax Increase of \$168.08
(*average home assessed at \$289,300)



BUDGET BREAKDOWN: REVENUES

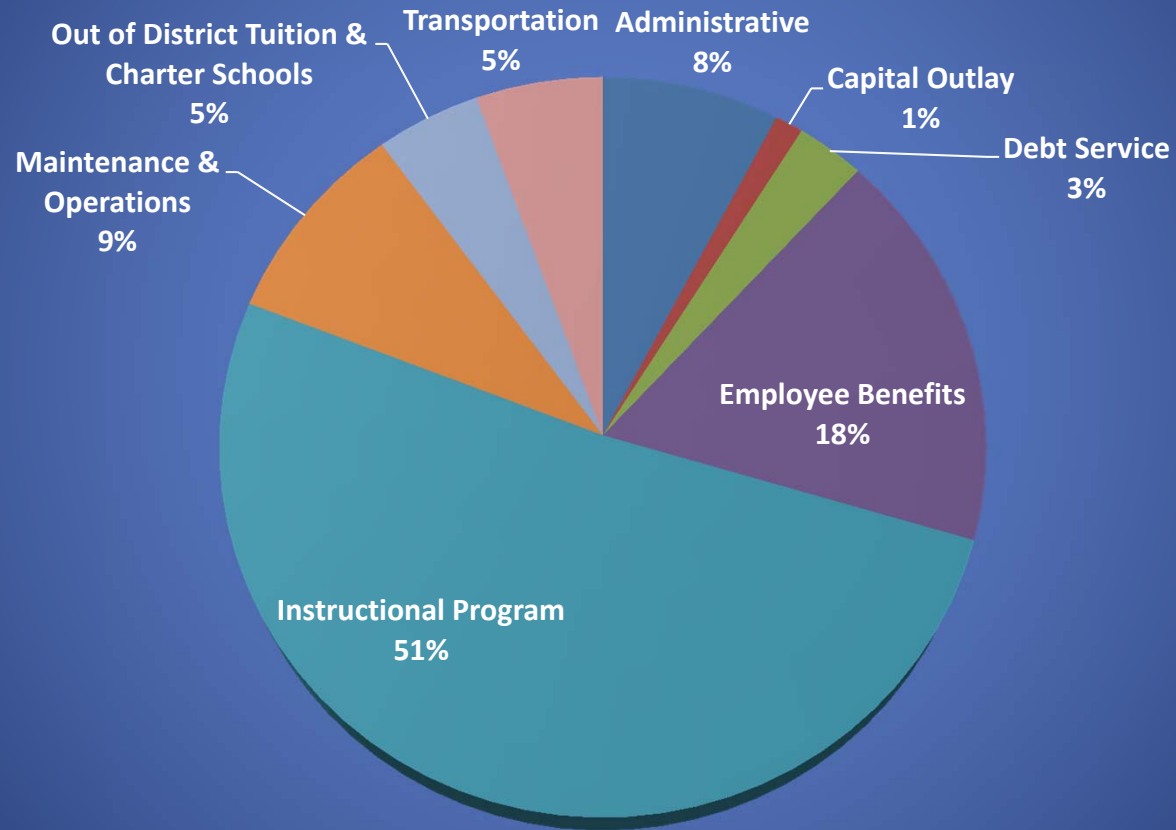


**Jefferson Township Board of Education
Revenue Summary**

Revenue Sources	2015-2016 Audited Budget	2016-2017 Adjusted Balance	2017-2018 Final Budget	Change 16/17 vs. 17/18	
				\$	%
Local Tax Levy	39,409,587	40,197,779	41,487,430	1,289,651	3.21%
Budgeted Fund Balance - Operating Budget	0	1,016,845	1,267,058	250,213	24.61%
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	0	0	578,783	578,783	0.00%
Tuition From Other LEAs Within the State (Includes Environmental Science Academy)	194,621	130,150	222,612	92,462	71.04%
State Aid	16,215,165	16,119,528	16,213,037	93,509	0.58%
Medicaid Reimbursement	40,552	35,935	39,525	3,590	9.99%
Federal Grants	906,361	850,934	680,720	(170,214)	-20.00%
Debt Service	2,001,806	2,010,331	1,862,707	(147,624)	-7.34%
Other	(133,304)	378,148	10,000	(368,148)	-97.36%
Total Revenues	58,634,788	60,739,650	62,361,872	1,622,222	2.67%



BUDGET BREAKDOWN: EXPENDITURES



Jefferson Township Board of Education
Expenditure Summary

Fund & Program Area	Account Grouping	2015-2016 Audited Budget	2016-2017 Adjusted Balance	2017-2018 Final Budget	Change 16/17 vs. 17/18		Explanation for Change
					\$	%	
Fund 11 General Expense							
Regular Instruction	1XX-100	16,408,921	16,751,914	18,860,506	2,108,592	12.59%	Expenditures for supplies & material supporting new curricula; possible multi-year adjustments for expired contract
Special Education Instruction	2XX-100	4,096,891	4,071,835	4,026,102	-45,733	-1.12%	
Basic Skills Instruction	230-100	865,801	848,860	760,641	-88,219	-10.39%	Retirement Breakage; reduction based on enrollment
Bilingual Education	240-100	54,817	56,390	62,403	6,013	10.66%	
Co-Curricular Activities	401-100	251,969	284,205	286,179	1,974	0.69%	
Athletic Programs	402-100	543,697	596,840	559,070	(37,770)	-6.33%	
Out-of-District Tuition	000-100	2,633,093	2,742,429	2,762,180	19,751	0.72%	
Health Services	000-213	498,016	525,395	494,925	(30,470)	-5.80%	
Related Services	000-216	805,957	794,786	727,556	(67,230)	-8.46%	Reduction in staff due to enrollment
Extraordinary Services	000-217	1,030,991	1,012,126	937,177	(74,949)	-7.41%	Changes due to student IEP requirements
Guidance Services	000-218	1,493,208	1,311,008	1,363,024	52,016	3.97%	
Child Study Team	000-219	1,656,906	1,532,324	1,651,906	119,582	7.80%	Increase in ABA Behaviorist Services
Improvement of Instruction	000-221	1,004,214	1,044,794	1,037,815	(6,979)	-0.67%	
Media Services (Library)	000-222	493,599	498,944	488,388	(10,556)	-2.12%	
Staff Training Services	000-223	21,393	36,236	61,174	24,938	68.82%	Additional Professional Development
General Administration	000-230	857,398	1,030,255	1,019,435	(10,820)	-1.05%	
School Administration	000-240	2,281,092	2,307,691	2,342,007	34,316	1.49%	
Central Services	000-251	833,656	873,391	895,196	21,805	2.50%	
Administrative Technology	000-252	540,867	565,792	563,682	(2,110)	-0.37%	
Required Maintenance	000-261	1,724,961	2,372,612	1,903,031	(469,581)	-19.79%	Various projects completed in current year
Custodial Services	000-262	2,911,342	3,292,547	3,273,301	(19,596)	-0.60%	
Grounds	263	259,585	399,131	269,389	(129,742)	-32.51%	Various projects completed in current year
Security	000-266	181,665	260,008	203,052	(56,956)	-21.91%	Various projects completed in current year
Student Transportation	000-270	3,417,578	3,659,777	3,451,662	(208,115)	-5.69%	Elimination of certain routes, reduction in lease payments
Employee Benefits	XXX-XXX	10,455,916	10,116,742	10,978,831	862,089	8.52%	Projected Health Insurance Adjustment
Total Fund 11		55,323,533	56,986,032	58,978,632	1,992,600	3.50%	
Fund 12 Capital Outlay							
Equipment		20,379	156,127	15,510	(140,617)	-90.07%	Different Equipment Purchases
Facilities & Construction		308,016	94,542	746,342	651,800	689.43%	HS Auditorium HVAC Project
Transfer to Capital Reserve/Capital Projects		10,563	578,783	0.00	(578,783)	-100.00%	Current year contribution
Interest Deposit to Capital Reserve		0.00	120.00	700.00	580	483.33%	Anticipated Interest Income
Total Fund 12		338,968	829,572	762,552	(67,020)	-8.08%	
Fund 10 Charter School							
Fund 10 - Charter School		64,130	62,781	77,261	14,480	23.06%	3 students in current year, 4 students projected for 17-18
Total Fund 10		55,726,621	57,878,385	59,818,445	1,940,060	3.35%	
Fund 20 Special Revenue							
Title I		102,229	89,091	71,260	(17,831)	-20.01%	
Title II		58,019	54,529	43,620	(10,909)	-20.01%	
I.D.E.A. Part B (Handicapped)		746,113	707,314	565,840	(141,474)	-20.00%	
Total Fund 20		906,361	850,934	680,720	(170,214)	-20.00%	
Fund 40 Repayment of Debt							
Repayment of Debt-Regular		2,001,806	2,010,331	1,862,707	(147,624)	-7.34%	Based on Debt Service Schedule
Total Repayment of Debt		2,001,806	2,010,331	1,862,707	(147,624)	-7.34%	
Grand Total Budget		58,634,788	60,739,650	62,361,872	1,622,222	2.67%	



QUESTIONS?

<https://telligami.com/gami/PFTC34/> -





JEFFERSON TOWNSHIP PUBLIC SCHOOLS

Committed to Academic
Excellence...