

# By The Numbers

**2018-2019**



# Board Members & Administration

Mr. Jignesh Shah, President

Mrs. Laura Bond, Vice President

Dr. Terran Brown, Board Member

Mrs. Christina Hoggan, Board Member

Mrs. Amy Jablonski, Board Member

Mr. Scott Heino, Superintendent

Mr. Patrick Pisano, Business Administrator

# By The Numbers

## **2018-2019 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
2018-2019	\$10,492,261	3.5%
2017-2018	\$10,138,206	8.8%
2016-2017	\$9,319,887	2.8%
2015-2016	\$9,063,045	

# The HISTORY of our state aid.

School Year	\$	% Inc
2018-2019	\$862,248	5%
2017-2018	\$821,188	95.5%
2016-2017	\$419,983	4.1%
2015-2016	\$403,538	

# Revenue Breakdown

Category	\$18-19	% 18-19
Local Tax Levy	\$9,435,877	89.9%
State Aid	\$862,248	8.2%
Tuition	\$40,000	.4%
Miscellaneous (Bank Interest, Solar Panels & Building Rentals)	\$10,088	.1%
Fund Balance (Generated in 16-17)	\$144,048	1.4%
<b>Total</b>	<b>\$10,492,261</b>	<b>100%</b>

# Spending Breakdown

Category	\$18-19	% 18-19
Salaries	\$6,185,348	59%
Benefits	\$1,631,644	15.6%
Curriculum	\$144,156	1.3%
Special Education	\$981,890	9.4%
Utilities	\$203,999	2%
Technology	\$140,070	1.3%
Buildings and Grounds	\$142,650	1.3%
Business Office	\$1,047,879	10%
Main Office	\$14,625	.1%
<b>Total</b>	<b>\$10,492,261</b>	<b>100%</b>

# What does the budget look like TODAY?

Time Frame	18-19 Expenditures	18-19 Revenue	Excess / (Shortfall)
October 2017	\$11,137,170	\$9,994,831	(\$1,142,339)
November 2017	\$10,686,180	\$9,994,831	(\$691,349)
December 2017	\$10,608,080	\$9,994,831	(\$613,249)
January 2018	\$10,670,080	\$10,396,036	(\$274,044)
<b><u>TODAY!</u></b>	<b>\$10,492,261</b>	<b>\$10,492,261</b>	<b>\$0</b>



# What has been cut.



## Category

**Special Education Teacher** (Including Health Benefits)

**Part-Time World Language Teacher**

**District Employed Occupational Therapist** (Including Health Benefits)

**Curriculum Resources** (Literacy: Reading & Writing)

**Social Studies Program** (Includes Curriculum Development)

**Special Education** (Out of District Workshops & Supplies)

**Extra Compensation** (Social Studies Curriculum, Report Cards & World Language)

**Buildings & Grounds** (HVAC, Electrical, Security, Geothermal Vault & Roofing)

# How cuts impact us.



## Category

Reduced Staff

Loss of Programs

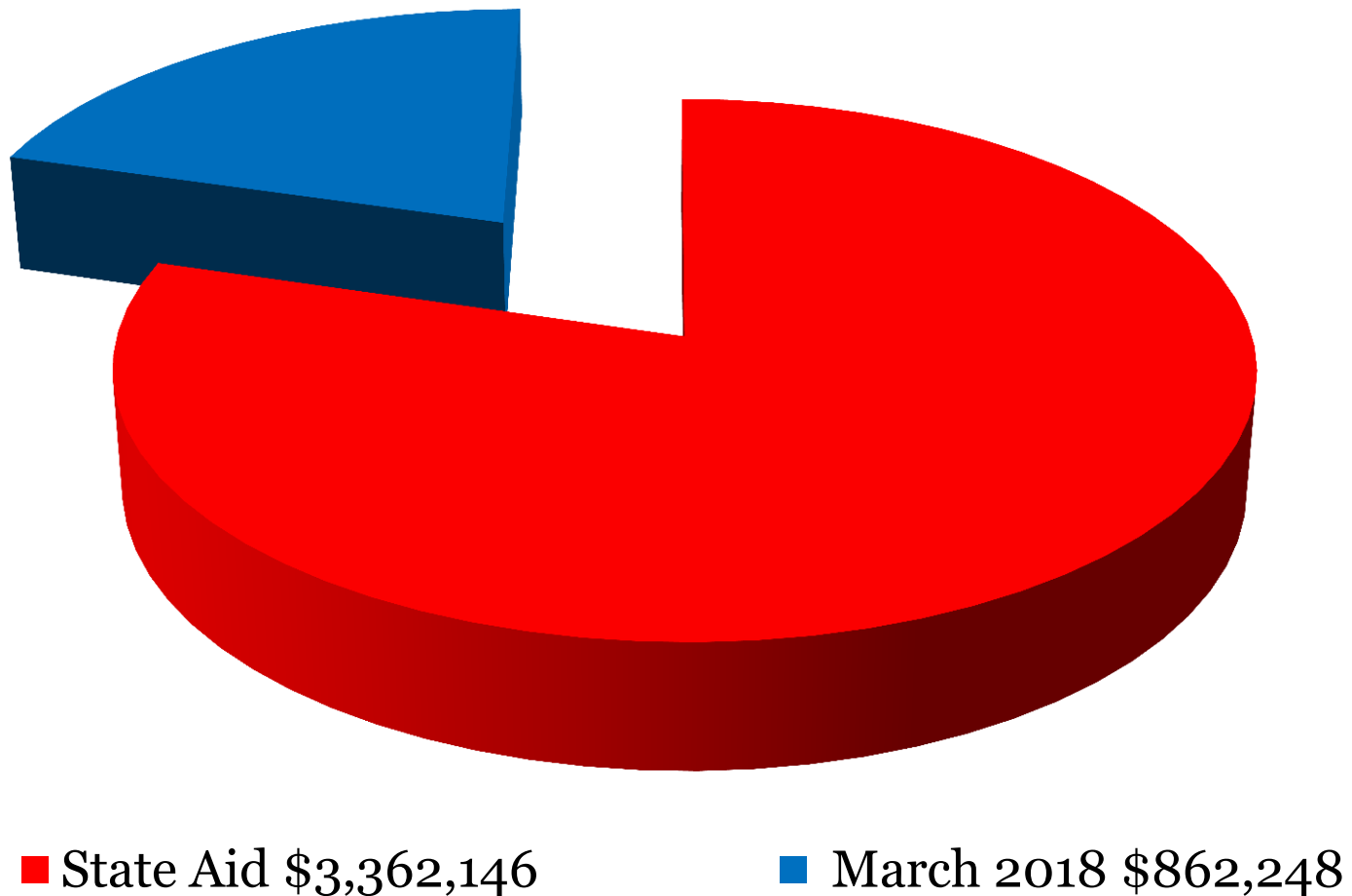
Eliminated or Suspended Initiatives

Suspended Technology Upgrades

Limited Professional Development ( Out of District)

Eliminated Building Upgrades and Improvements

# Why budget cuts are MADE!



# Average Class Size

Grade	Sections	Number of Students	Average Class Size
1	5	90	18
2	5	104	21
3	5	104	21
4	5	103	21
5	5	114	23
6	5	122	25

# Budget Highlights!

- No Health Benefits Increase
- Maintain Current Programs
- Additional 6<sup>th</sup> Grade Teacher
- Classroom Technology
- Maintain Current Class Sizes

# Debt Service

## Debt Service Tax Levy

School Year	\$	% Inc.
2018-2019	\$1,963,251	1.1%
2017-2018	\$1,942,729	18.1%
2016-2017	\$1,644,682	-1.9%
2015-2016	\$1,675,997	

# Tax Impact

The approximate school tax is expressed as a rate per \$100 of assessed value on your property. Rate is inclusive of General Fund and Debt Service.

Municipality	2017 Tax	2018 Tax	2017 Avg. Assessed House	2018 Avg. Assessed House
Chesterfield Twp	\$91.91	<b>\$-4.98</b>	\$391,063	<b>\$390,496</b>

# Tax Impact

Total Taxes paid on the average assessed house.

Chesterfield Twp.	General Fund	Debt Service	Total Inc. /Dec.
Tax Levy/Avg. Home	\$6.02	\$(10.99)	<b>\$(4.98)</b>





Thank You!