

Chesterfield Township School District

Board Approved 2020-2021



Board Members & Administration

Ms. Christina Hoggan – President

Mr. Matthew Litt – Vice President

Mrs. Andrea Katz

Mrs. Jaclyn Halaw

Mrs. Kerri Lynch

Mr. Scott Heino, Superintendent

Mr. Andrew Polo, Business Administrator

By The Numbers

2020-2021 Budget Development Philosophy:

- Data Driven Budget
- Department Built Budgets/Reviewed by Board Committees
- Position Control Report Created by Departments & B/O



Budget Summary

Total Budget in General Fund

School Year	\$	% Inc.
2020-2021	\$13,295,317	6.54%
2019-2020	\$12,478,474	3.96%
2018-2019	\$12,033,733	18.96%
2017-2018	\$10,138,206	

The figures for the 2020-2021 School Year were adjusted based on the board approving a 2% tax levy increase at the March 31, 2020 meeting.

The History of Our State Aid

School Year	\$	% Inc.
2020-2021	\$2,973,387	11.90%
2019-2020	\$2,657,295	10.55%
2018-2019	\$2,403,780	192.72%
2017-2018	\$821,188	

Adequacy Budget Above or (Below)

School Year	Adequacy Budget	Above or (below)
2020-2021	\$10,595,742	\$1,143,646
2019-2020	\$10,734,369	\$688,927
2018-2019	\$10,022,962	(\$185,880)
2017-2018	\$10,301,217	(\$1,079,769)
2016-2017	\$10,301,217	(\$1,260,582)

Local Fair Share

School Year	Local Fair Share	General Fund Tax Levy from Prior Year	Ratio
2020-2021	\$7,518,521	2019-2020 \$9,624,595	1.280
2019-2020	\$7,340,247	2018-2019 \$9,435,877	1.285
2018-2019	\$6,737,108	2017-2018 \$9,221,448	1.368
2017-2018	\$6,492,630	2016-2017 \$9,040,635	1.392
2016-2017	\$6,492,630	2015-2016 \$8,152,813	1.255

NOTE: The Local Fair Share ratio is calculated using the prior year's General Fund Tax Levy.

Revenue Breakdown

Category	\$20-21	% 20-21
Local Tax Levy	\$9,817,086	73.83%
State Aid	\$3,023,387	22.74%
Tuition	\$40,000	.30%
Miscellaneous (Bank Interest, Solar Panels & Building Rentals)	\$10,020	.08%
Fund Balance (Generated in 2018-2019)	\$404,824	3.05%
Total	\$13,295,317	100%

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Spending Breakdown

Category	\$20-21	% 20-21
Salaries	\$7,777,288	58.49%
Benefits	\$1,954,860	14.75%
Curriculum	\$503,841	3.78%
Special Education/Out of District Placement	\$1,210,789	9.10%
Utilities	\$211,000	1.58%
Technology	\$182,399	1.37%
Buildings and Grounds	\$274,450	2.06%
Business Office	\$1,101,065	8.28%
Main Office	\$79,625	.59%
Total	\$13,295,317	100%

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Budget Highlights

- Maintain all existing programs
- Continue funding for current remedial programs (i.e. reading clinic, after school reading program)
- Continue funding for climate and culture initiative (i.e. Responsive Classroom)
- Funding to implement 5-Year Curriculum Review Plan
- Continue funding of 3-Year Technology Plan initiative

Budget Highlights (cont.)

- Funding to support Understanding by Design curriculum initiative
- Funding for professional development using specialized programming in special education
- Funding to expand evaluation, support, resources for our dyslexia initiative
- Restoring five district employed paraprofessionals
- Funding for remediation measures as a result of the coronavirus pandemic
- Funding for health measures as a result of the coronavirus pandemic

Remediation Plan

- Assess students and analyze data to identify student learning gaps
- Based on student data, identify curriculum adjustments at each grade level
- Based on student data, identify students for remedial instruction
- Provide additional support during the school day
- Institute after school remedial programs
- Programs/students grouped by grade ranges
- Programs run October 2020 – May 2021.
- Transportation provided
- Provide remediation to identified students in grades 1-6

Average Class Size Projection

Grade	Sections	Number of Students	Average Class Size
PS	2	TBD	TBD
K	5	TBD	TBD
1	5	87	18
2	5	103	21
3	5	99	20
4	5	115	23
5	5	105	21
6	5	109	22

Debt Service

Debt Service Tax Levy

School Year	\$	% Inc.
2020-2021	\$1,968,039	.41%
2019-2020	\$1,959,972	-.01%
2018-2019	\$1,963,251	1.06%
2017-2018	\$1,942,729	

School Tax Calculation

- **Levy** - Total Tax Levy (General Fund + Debt Service)
- **Determine Tax Rate** – Chesterfield Township's tax levy share is divided by the taxable valuation (the assessed value of your property) and then divided to give a tax rate per \$1 of assessed value.
- **Tax You Pay** – use the assessed value of your property and multiply by the tax rate.

Tax Impact

The approximate school tax rate is expressed as a rate per \$1 of assessed value on your property. Rate is inclusive of General Fund and Debt Service.

Municipality	2019 Tax Rate	2020 Tax Rate	2019 Avg. Assessed House	2020 Avg. Assessed House
Chesterfield Twp	0.01443	0.01434	\$391,516	\$390,612

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Let's do the MATH!

Total Taxes paid on the average assessed house.

Chesterfield Twp.	2019	2020	Total Inc. /Dec.
Average Assessed Home	\$391,516	\$390,612	
Tax Rate	<u>0.01443</u>	<u>0.01434</u>	<u>\$(48)</u>
What Do I Pay?	\$5,651	\$5,603	

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Thank You!