

Swedesboro-Woolwich School District

“Fastest Growing School District in the State of New Jersey”

2010-2011

Swedesboro-Woolwich School Budget



**BUDGET
PLANNING**

By Swedesboro-Woolwich
Board of Education

School District 2010-2011 Budget Update.

Tax Increase:

Tentative Tax impact/increase:

Swedesboro: \$0.299

Woolwich: \$0.277

Average Assessed Homes (Not Market Value):

\$96,105

Swedesboro: \$287(annual)

\$181,402

Woolwich: \$502 (annual)

Why the increase?

- The State reduced existing 2009/2010 state aid payment.
Reduction started in Feb and will continue thru May 2010. \$ 560,145
- The State eliminated aid in the amount of a 5% reduction
in the district operating budget
 - represents a 15.3% reduction in state aid – 2010/2011 \$ 934,222
- The State eliminated aid in the amount of 15% reduction
in debt service aid \$157,797
 - The State penalized the district through an
additional assessment on a previously received
construction grant (2002 Grant) \$103,299
 - Total Debt service reduction \$ 261,096
- **Total Revenue Loss:** **\$1,755,463**

Anticipated Enrollment Increase of 6% for the 2010/2011 School Year

Please review our district website and review the 2010/2011 user friendly budget for a more detailed explanation.

Budget Challenges for 2010-2011

Operational increases:

- **Energy costs**
- **Insurance premiums**
- **Contractual obligations**
- **Health Benefits**
- **Out-of-district tuition**
- **Transportation costs**
- **Unemployment Compensation**

Budget shortfalls:

- **Reduced state aid**
- **Reduced debt service aid**
- **Assessment of previously received construction grant**
- **Reduced fund balance**

What is the District doing to cope in the
2010-2011 Budget.

Budget Crisis: Staff Adjustments and Appropriation Reductions

- 1 Administrative Support
 - 22 Part-time Playground/Cafeteria Aides
 - 1 School Resource Officer
 - 2 Technology Program Instructors
 - 1.5 World language program Instructors
 - 2 Guidance Counselors
 - 1 Music Teacher - Attrition
 - 1 Basic Skills Teacher - Attrition
 - 1 Speech Instructor
 - 6 Instructional Teacher Aides
 - 1 Teaching Position
 - Purchased Professional Educational Services
 - General Supplies/Materials
 - Co-Curricular after school program
- Total Budget Reduction/Cut:
\$1,190,074.00

Efficiencies in Place

- Swedesboro-Woolwich School Districts remains the **Lowest Spending** K-6 District in New Jersey, based upon total cost per pupil. See NJDOE Comparative Spending Guide for 2010 (<http://www.state.nj.us/education>)

- The 2010/2011 remains below the state adequacy spending benchmark in the amount of \$2,918,111.

- **Shared Service Initiatives:**

Transportation Consortium

County Services:

Special education placement – as needed

PT,OT and Speech Services

Joint Purchasing Efforts

Utilities (**ACES**)

Building/Liability Insurance (**EIRC**)

Workers Comp (**School Boards Assoc.**)

E-rate

School/Office and Maintenance Supplies (**Ed Data**)

Outsourcing: Food Service

Cleaning service

- Our administrative costs remain below the regional limit of \$1,740 per student. Our cost is \$1,133 per student, which represents a difference of \$607 per student below the regional limit. This means our district spends 53.5% less on administrative cost per pupil when compared to other school districts within our region.

School District 2010-2011 Budget Update

- The 2010/2011 Operating Budget is: \$18,901,816
- The 2009/2010 Operating Budget is: \$19,277,937

This represents a reduction in spending in spite of sustained and anticipated student enrollment increases.

- Class sizes will remain in the 24-25 student per class range. Obviously additional budget reductions will result in increased class sizes, with deeper staff and program cuts.
- The new school funding formula developed by the state three years ago has never been implemented. Our district has been impacted significantly more than others.

Swedesboro-Woolwich School District

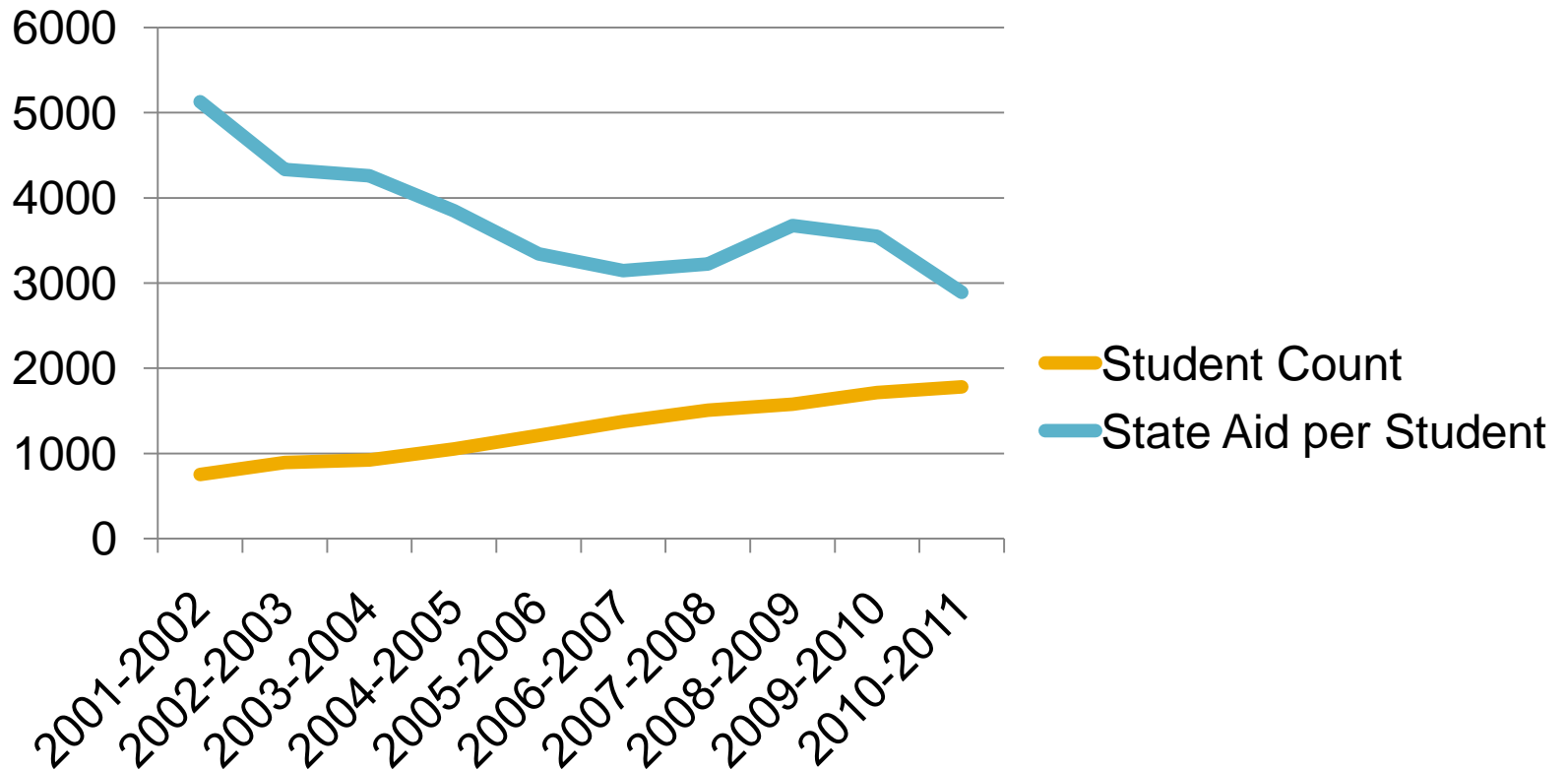
2010-2011 State Aid Analysis

	State Aid	Student Count	State Aid per Student
2001-2002	\$ 3,866,072.00	754	\$ 5,127.42
2002-2003	\$ 3,866,072.00	892	\$ 4,334.16
2003-2004	\$ 3,932,646.00	923	\$ 4,260.72
2004-2005	\$ 4,050,625.00	1052	\$ 3,850.40
2005-2006	\$ 4,050,625.00	1212	\$ 3,342.10
2006-2007	\$ 4,330,288.00	1376	\$ 3,147.01
2007-2008	\$ 4,859,837.00	1507	\$ 3,224.84
2008-2009	\$ 5,797,965.00	1578	\$ 3,674.25
2009-2010	\$ 6,087,863.00	1715	\$ 3,549.77
2010-2011	\$ 5,153,641.00	1800	\$ 2,863.13
Total dollar reduction in State Aid			\$ 2,264.28
Total percentage reduction in State Aid			44.16%
Student Enrollment Growth			1046
Percentage Increase in Student Growth			138.73%

In the 2008/2009 school year the state began the new funding formula. Based on the formula our School District should have Received \$9,550,477 In State Aid. 3 years later not even close

School District 2010-2011 Budget Update

Enrollment Driven



School District 2010-2011 Budget Update

An example of inadequacy in equitable distribution:

There is a district in Gloucester County with approximately 800 less students than the Swedesboro-Woolwich School District, but yet with a budget/spending plan very similar to what the Swedesboro-Woolwich school district is planning to spend to educate its 1700 plus students. District A is well over adequacy spending but yet receives twice as much state aid per student. As previously noted the Swedesboro-Woolwich School District is well below adequacy spending by **\$2,918,111**

School District A- state aid per child is approximately:	\$5,550
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Swedesboro-Woolwich SD state aid per child is approximately:	\$2,863
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Tentative 2010-2011 School District Budget

	<u>Budget</u>	<u>Tax Levy</u>
General Fund	\$ 18,901,816.00	\$ 12,896,051.00
Special Revenue	\$ 412,835.00	\$ 0.00
Debt Service Fund	\$ 3,552,363.00	\$ 2,834,937.00
Total Base Budget:	\$ 22,867,014.00	\$ 15,730,988.00

Student Enrollment Projections:

2010-2011	1800 students
2011-2012	2042 students
2012-2013	2212 students
2013-2014	2378 students

ELECTION DAY
Tuesday, April 20, 2010
2PM to 9PM

Thank you for your
Time, Interest, and Support of the
Swedesboro-Woolwich School District

It is Greatly Appreciated!

Q and A session