



**Swedesboro - Woolwich
School District**

"Comet Community... Continuing Our Partnership in Education"

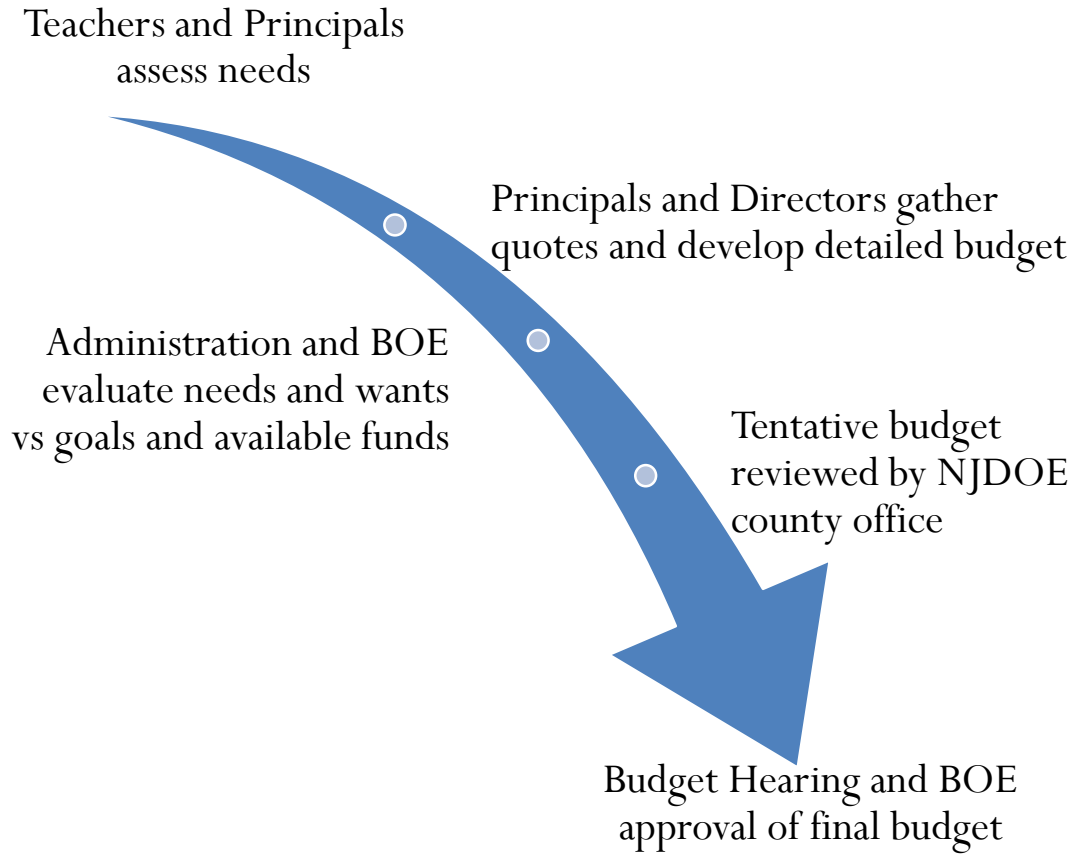
ANNUAL SCHOOL BUDGET
PUBLIC HEARING
2020-2021

April 29, 2020

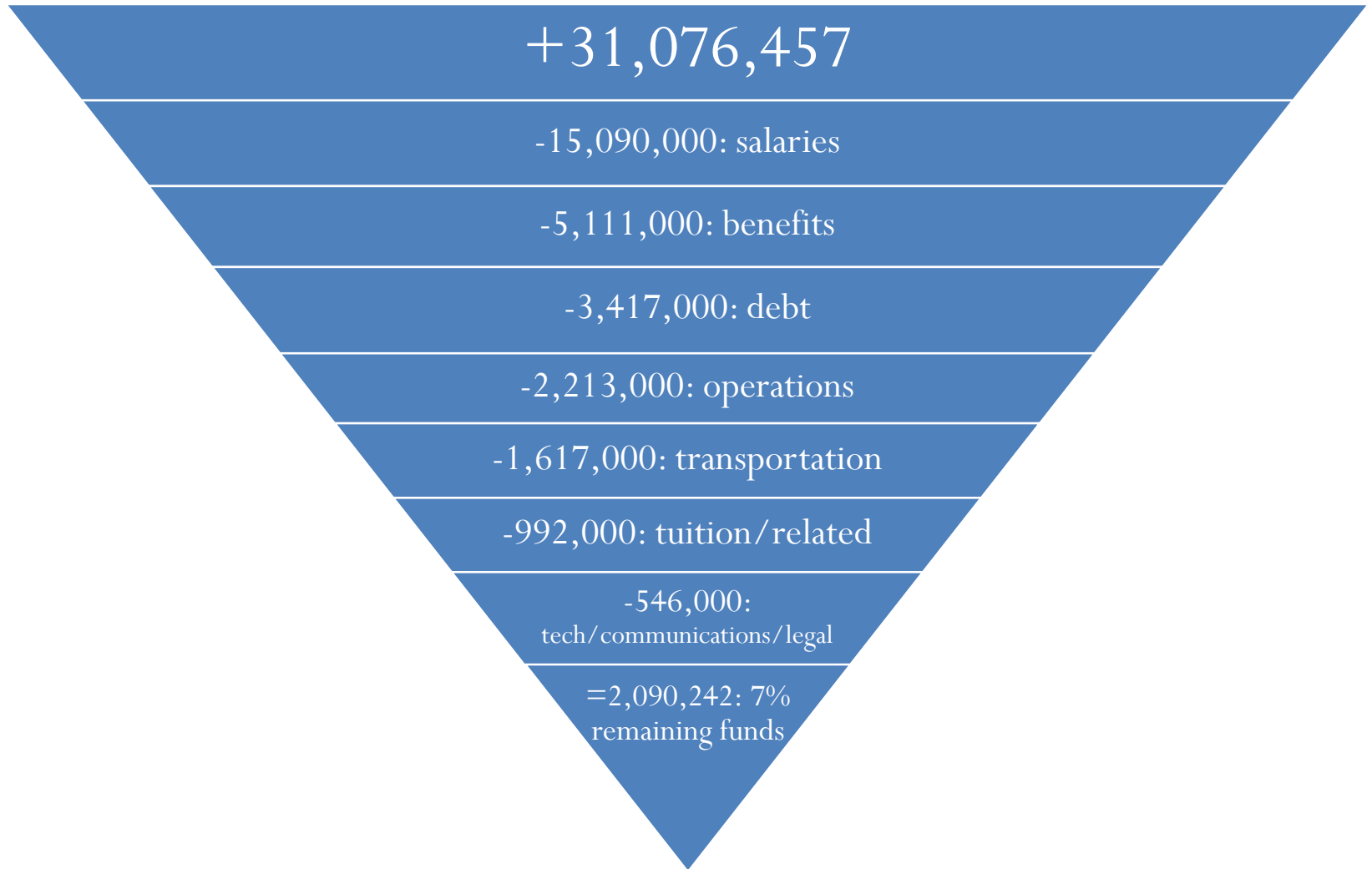
Executive Summary

- Total Budget of \$31,076,457 includes State Aid increase of \$793,357 over 2019-20
- Unfunded State Aid of \$3,449,375 per School Funding Reform Act calculation (SFRA)
- Enrollment of 1,573 per Application for State School Aid (ASSA) count on Oct. 15th, 2019
- Estimated Local Tax impact of 0.00% results in (\$68) decrease on average home in Swedesboro and \$150 increase in Woolwich
- Future tax impact for 2021-2022 should return to a more balanced, proportional adjustment. The State Aid adjustment is the critical factor in what is possible for the Board of Education.

The Budget Timeline



Where Does the Money Go?



ENROLLMENT

District Wide Enrollment Projection - Standard Method

Year	District	Kindergarten
2014-15 (Oct NJSMART)	1,744	171
2015-16 (Oct NJSMART)	1,714	176
2016-17 (Oct NJSMART)	1,689	192
2017-18 (Oct NJSMART)	1,657	191
2018-19 (Oct NJSMART)	1,633	187
2019-20	1,592	195
2020-21	1,547	195 as of 4/2020
2021-22	1,545	149

Enrollment Trends:

Kindergarten
171
176
192
191
187
195
195 as of 4/2020
149

6th Grade Class Size:

2019 - 2020 6th grade class = 268

2020 - 2021 6th grade class = 197

Reduction in Staff = Two Positions

Anticipate 1 additional Kindergarten Classroom (Reallocation of existing staff; no budget impact)



Curriculum 2020 – 2021 Budget (Maintaining Existing Programs)

- Continuing all existing curricular programming:
 - American Reading Company Core Program K-2
 - IRLA/School Pace Grade 3
 - Foundations K – 2 for Phonics
 - Science and Social Studies Program Resources
 - Big Ideas Math Grade 6, Advanced Math, 6th Grade Pre-Algebra
 - Technology and STEM opportunities
 - Additional Writing Instruction at Harker
- 2nd Year Application: School of Character Application Process



Math Updates (5 year cycle)

- Continue STMath program for ACES and ELL
- New Into Math and Go Math programs
 - Into Math
 - Gr. 3 - 5 full implementation
 - Eventual (2021 - 2022) full implementation in 1-5 Gen.Ed. and ICR Classes
 - Go Math
 - Gr. 3 - 5 SC & POR
 - Eventual (2021 - 2022) full implementation K, T-1, Gr. 1-5 SC & POR



District Professional Development / In-Service Planning:

- Continue Year 2: Staff Equity Training / District Team / Building Teams

- Continue Coaching Support of Staff:
 - American Reading Company Gr. K – 2 Core Program, Gr. K – 3 IRLA
 - Math PD for grades 5-6 (Denis Sheran of "Instant Relevance")
 - Into Math and Go Math Implementation Support
 - Writer's Workshop with the Units of Study by Lucy Calkins Grades 3-6

- Continue New Teacher Orientation

- Continue New Teacher Mentoring Program



SPECIAL EDUCATION HIGHLIGHTS

- Sensory room at Harker
- BD/MH room grades 3-6
 - 12 month Mental Health Clinician
- Wilson programming 5 days per week (6 day cycle) for Hill and Harker



CLIFFORD SCHOOL HIGHLIGHTS

- Classroom Ipad - Goal: set of 10 in each classroom by end of 20-21 school year
- Interactive Promethean Panels in 2-3 classrooms
- Additional ARC supplemental materials and books for higher leveled readers
- Document Cameras installed in each classroom



STRATTON SCHOOL HIGHLIGHTS

- Continue to expand classroom libraries to support reading improvement
- Continue to increase available technology for students (ipads, chromebooks, etc.)
- Transform Science Room into a MAKERSPACE and expand available materials
- Expand sensory pathways and create a sensory space/room in the building



HARKER SCHOOL HIGHLIGHTS

- Expansion of ACES to provide additional support for each grade level
- Development of a sensory room to support special education and general education population
- Continued expansion of G&T competition and program opportunities
- Promotion of after school clubs



HILL SCHOOL HIGHLIGHTS

- Improving the sound system in the Multi-Purpose Room
- Further enhancements to the Maker Space specifically improved and flexible furniture, enhanced available activities, and technology
- New shelving systems for classroom libraries in ELA classrooms
- Exploring a new literacy program for Reading

Equalization Aid: State Aid Funding Formula vs Actual

Equalization Aid Calc FY21	=	\$ 9,225,351
Actual Equalization Aid to District FY20	=	\$ 6,703,979
Unfunded by State	=	\$ 2,521,372

For FY2021, SWSD will receive 73% of State Aid, a net increase of 3% from FY2020. Local Fair Share (LFS) for FY2021 is 13,389,141 vs Local Levy of 16,349,434: a difference of 3.0 million. At 122%, this represents a 1% increase from FY2020.

Local Tax Implications

Tax Rates Estimated

	2018-2019	2019-2020	2020-2021	Change	Percent
General Fund	\$★16,028,857	\$ 16,349,434	\$ 16,349,434	-	0.00%
Debt Service	\$ 2,806,649	\$ 2,034,701	\$ 2,954,618	919,917	31.13%
Tax Levy	\$ 18,835,506	\$ 18,384,135	\$ 19,304,052	919,917	4.77%
Swedesboro	2018-2019	2019-2020	2020-2021	1 Yr Change	3 Yr Change
Tax Rate	\$ 1.42	\$ 1.36	\$ 1.32	(0.04)	
Share of Consol. District Taxes	13.06%	12.83%	11.31%	-1.52%	
Avg Assessed Value	\$ 171,507	\$ 172,097	\$ 172,017	(80)	
Impact on Avg Home	\$ 2,441	\$ 2,345	\$ 2,276	(69)	\$ (165)
Woolwich	2018-2019	2019-2020	2020-2021	1 Yr Change	3 Yr Change
Tax Rate	\$ 1.42	\$ 1.36	\$ 1.27	(0.09)	
Share of Consol. District Taxes	86.94%	87.17%	88.69%	1.52%	
Avg Assessed Value	\$ 288,631	\$ 288,647	\$ 322,180	33,533	
Impact on Avg Home	\$ 4,109	\$ 3,933	\$ 4,083	150	\$ (26)

★ Includes the use of \$68,500 of Adjustment

Questions?

Thank you for your
time, interest, and support of the
Swedesboro-Woolwich School District

It is greatly appreciated!

Q&A

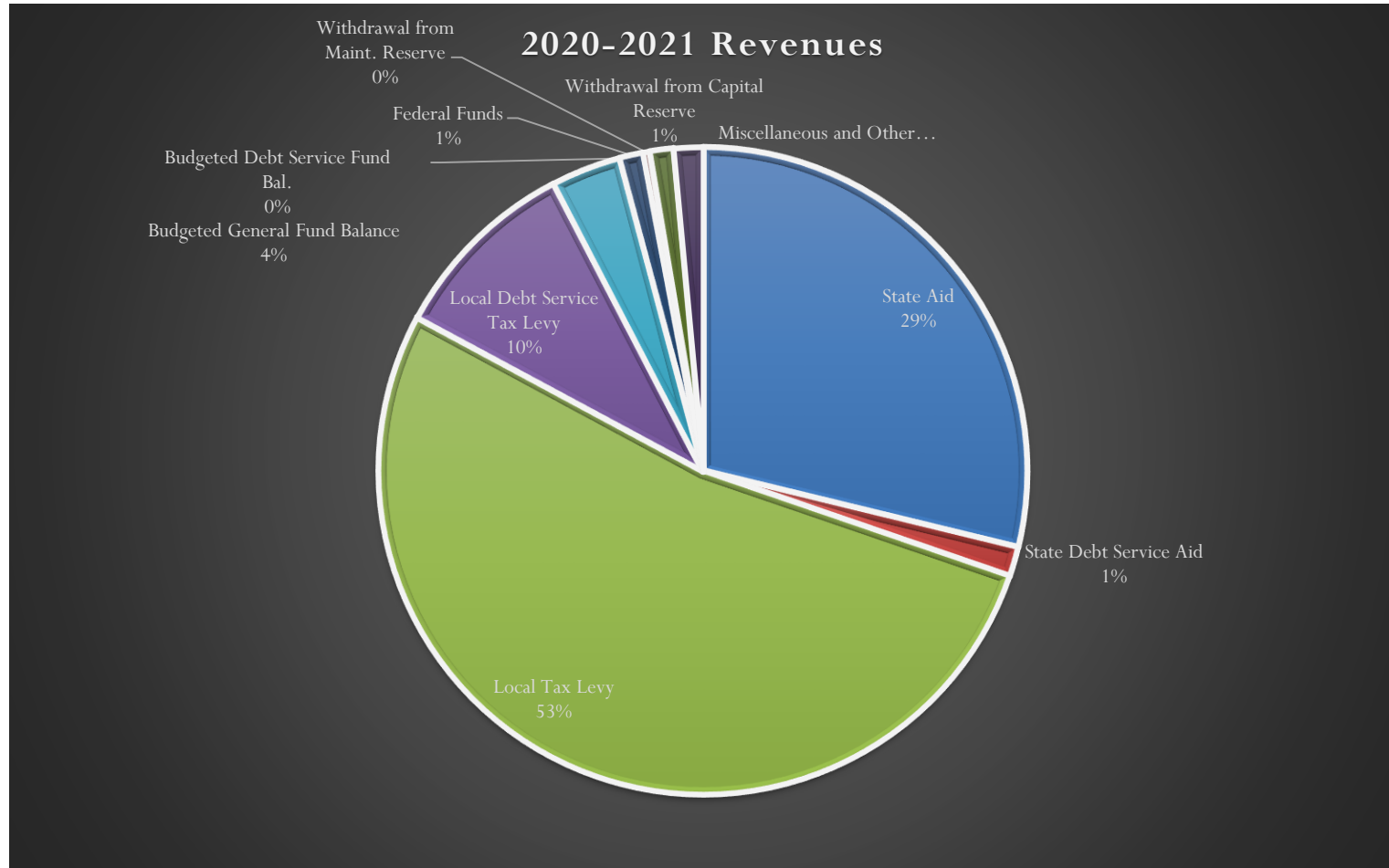
Appendix – Additional Info

Revenues

	2017-2018	2018-2019	2019-2020	2020-2021
State Aid	\$ 7,299,257	\$ 7,674,236	\$ 8,096,866	\$ 8,940,223
State Debt Service Aid	\$ 501,494	\$ 580,344	\$ 586,118	\$ 462,157
Local Tax Levy	\$ 15,647,409	\$ 16,028,857	\$ 16,349,434	\$ 16,349,434
Local Debt Service Tax Levy	\$ 2,821,137	\$ 2,806,649	\$ 2,034,701	\$ 2,954,618
Budgeted General Fund Balance	\$ 912,050	\$ 949,231	\$ 926,655	\$ 1,090,549
Budgeted Debt Service Fund Bal.	\$ 70,321	\$ 4,682	\$ 768,681	\$ -
Federal Funds	\$ 460,921	\$ 451,463	\$ 453,051	\$ 362,440
Withdrawal from Maint. Reserve	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Withdrawal from Capital Reserve	\$ 60,000	\$ -	\$ -	\$ 363,576
Miscellaneous and Other	\$ 302,643	\$ 635,198	\$ 230,433	\$ 453,460
TOTAL	28,175,232	29,230,660	29,545,939	31,076,457

See chart on slide 23

Revenues

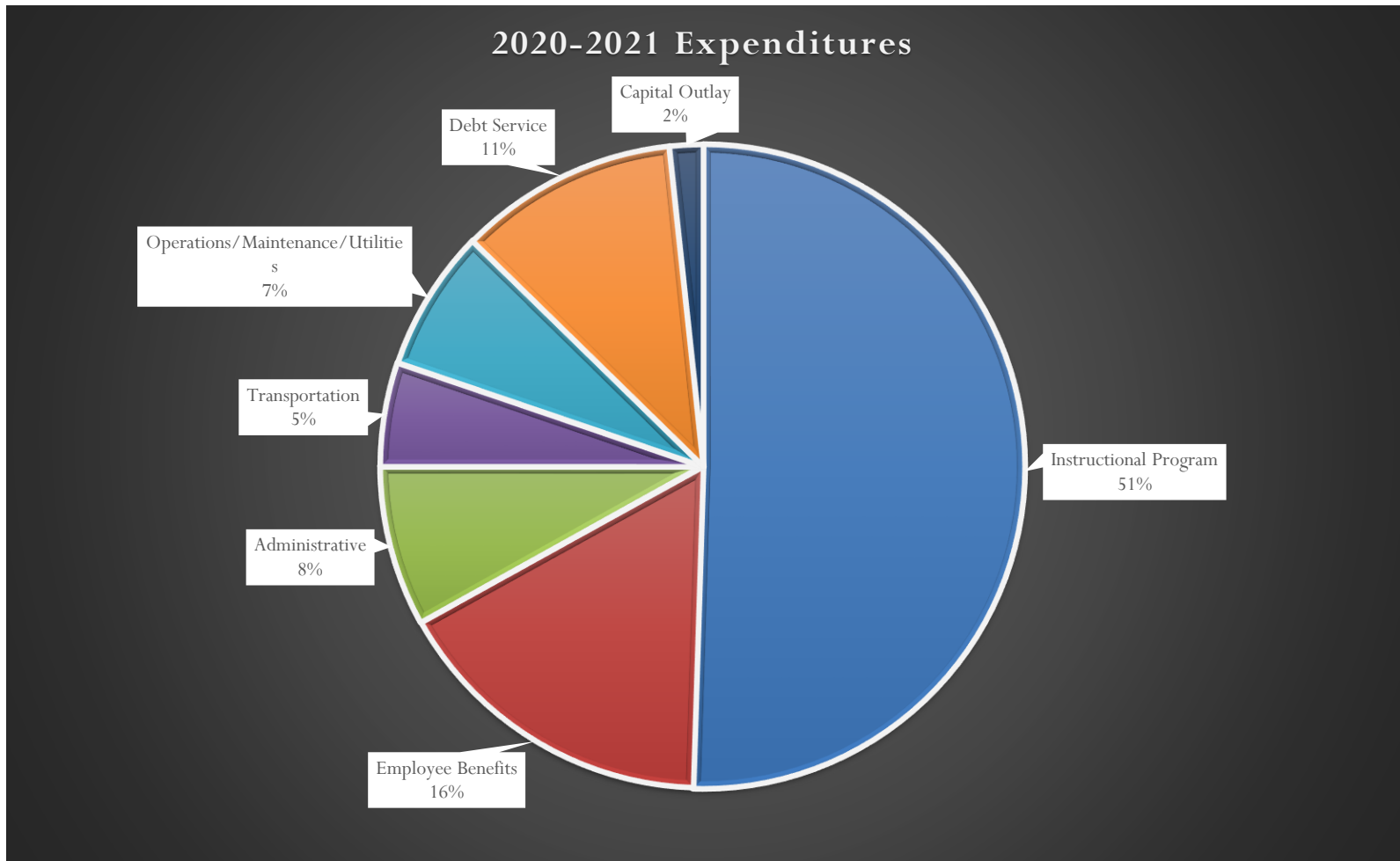


Expenditures

	2017-2018	2018-2019	2019-2020	2020-2021
Instructional Program	12,768,569	13,298,284	14,856,476	15,681,895
Employee Benefits	4,835,569	4,820,498	4,841,899	5,110,918
Administrative	2,304,101	2,305,237	2,662,051	2,500,084
Transportation	1,523,231	1,582,609	1,631,985	1,617,448
Operations/Maintenance/Utilities	1,774,708	1,968,925	2,195,737	2,213,431
Debt Service	3,392,875	3,391,675	3,389,500	3,416,775
Capital Outlay	257,018	204,409	252,942	515,906
TOTAL	26,856,071	27,571,637	29,830,590	31,056,457

See chart on slide 22

Expenditures



Cost Saving Measures

- Joint Transportation Agreement
- Ed-Data Cooperative Purchasing
- Educational Services Commission
- Schools Health Insurance Fund
- RFP rotation and as needed
- Hunterdon County Cooperative
- NJ State Contracts
- Joint Insurance Fund
- ACES Utility Cooperative Purchasing

Per Pupil Assessment

Costs per Pupil - Examples of Efficiency*			
Category	S/W School District**	State Average***	Difference
Classroom Instruction	8,541	9,536	(995)
Support Services	2,122	2,643	(521)
Admin Salaries and Benefits	1,354	1,325	29
Total Per Pupil Cost	13,890	15,779	(1,889)
* Taxpayers' Guide to Education Spending 2019			
** 2018-2019 Budgeted Amounts			
*** Average for Group K-6 Districts			

The Budget Process

- Building/Department Based Approach
 - Additional functions added in 2017-2018 due to ESSA guidelines (nursing, related services, guidance, cst, admin, etc.)
- Line by line development
- Departments: Zero based budgeting
- Buildings: Student enrollment based budgeting
- Prioritize and align with District Goals

The Budget Process

- Prior to November 1, 2019, the Business Administrator will meet with the Leadership Council to review the Budget process for the upcoming school year. Revisions to the process should be made during this meeting.
- From November 1, 2019, through November 22, 2019, staff members should be meeting with their Principal to develop their budget for the following year. Needs Assessments and Justifications should be completed during this period.
- By December 2, 2019, each staff member should present his/her budget requests to the Principal.
- By December 16, 2019, each **Principal** will enter detailed justification for all budgeted expenses into Systems 3000.
- By December 19, 2019, each **Department** will enter detailed justification for all budgeted expenses into Systems 3000.
- By January 24, 2020 the district budget will be entered in Systems 3000 to the fullest extent possible, based on available information.
- Meetings with the Finance Committee of the Board of Education will be on-going from January through the time of budget submission in March.
- Based on the official budget calendar from the state Department of Education, the Board will submit a budget to the County Office of Education in March/April for approval of the Board by April/May.
- From May 4, 2020 through May 22, 2020, requisitions for summer delivery will be typed into the Ed-Data online system by secretaries as decided by the school principal.
- On June 16, 2020, Ed-Data orders will be sent to vendors for back-to-school ordering, and recurring Purchase Orders will be encumbered in Systems 3000.
- Each school will determine an appropriate process for checking in supplies. This should be done with the help and assistance of the Maintenance Supervisor.