


# **DELTRAN 2014-15 BUDGET**

CINCO DE MAYO, 2014

# DELRAN SCHOOL BUDGET INFORMATION 14-15

Average Assessment up \$47.00:	\$209,677	
Estimated tax rate increase:	7.1 cents	
<u>Estimated</u> increase on amount paid on average assessment:	\$149.73	
Aid per SFRA (13-14):	\$21,819,265	
Actual aid 14-15	\$11,535,570	(\$10,283,695 est. short)
<u>BELOW</u> ADEQUACY by:	\$2,060,097	

BELOW Administrative Cap: by \$674 per student

region: \$1,887      district: \$1,213      amount below: \$2.01 million

Banked Cap remaining: \$486,897

Shared Services: communications, natural gas, electric, insurance, student services, instructional services, transportation, ed. Media, curriculum, business services

**Because the budget stayed within the statutory cap and because the County Superintendent approved it, there is no budget vote in November**

# REVENUES: 14-15

## 2014-15:

- New State Aid: \$59,320 PARCC Readiness aid, Pupil Growth Aid
- Fund Balance: \$1,665,773 (\$621,248 undesignated)
- Increase Tax Levy: \$1,557,579 at cap with auto adjustments  
\$717,760 student growth – 143 students,  
\$189,131 benefits, \$100,000 banked cap

## Summary of General Fund Revenues:

09-10	\$40,256,967	
10-11	\$38,806,701	
11-12	\$37,739,583	
12-13	\$40,563,269	(with cap res. Withdraw and K Ref)
13-14	\$41,560,046	(with cap res. withdraw)
14-15	\$41,722,443	(with cap res. withdraw)

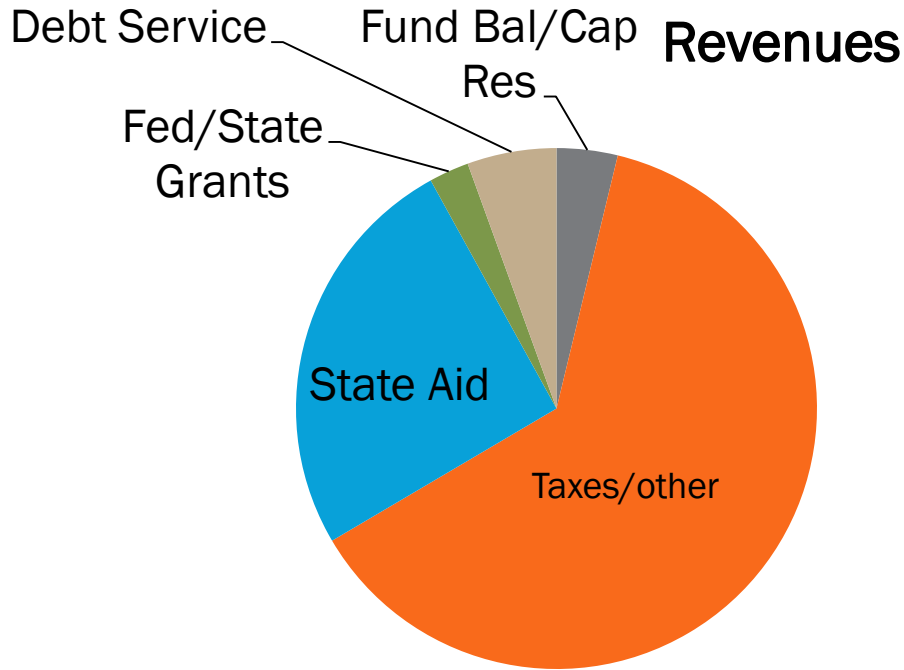
**Tax levy stayed within the statutory cap**

# REVENUES

Budgeted Fund Balance	\$1,665,773
Capital Reserve withdrawal	\$50,000
Local Tax Levy	\$28,374,222
Miscellaneous Income	\$66,500
State Aid	\$11,535,570
Federal Aid (semi)	\$30,378
Grants	\$1,094,104
<u>Debt Service aid/levy</u>	<u>\$2,511,170</u>
Total Budget	\$45,327,717

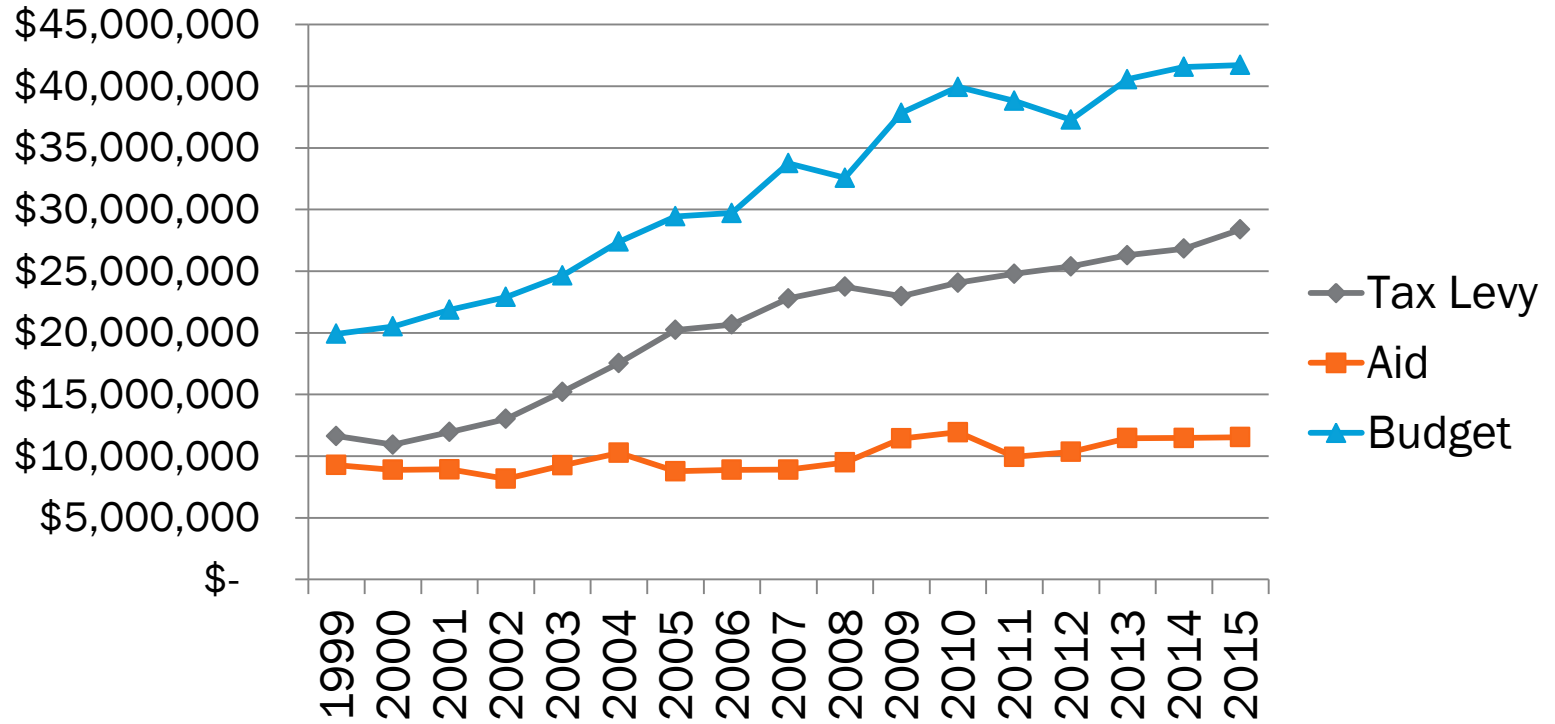
**Total budget includes debt service**

# REVENUES



- Fund Bal/Cap Res
- Taxes/misc. inc.
- State Aid
- Fed/State Grants
- Debt Service

# REVENUES



## ADJUSTMENT AID:

The Governor and State Legislature could easily make up for the shortfall in aid to Delran by reducing the Adjustment Aid paid to the districts that have lost enrollment since 2000 and are above “Adequacy”. The Commissioner of Education, in the *Education Funding Report 2012*, (p.57) makes the Statement that the **Adjustment Aid must be reduced and redistributed or it will cost taxpayers.** (p.57) However, the politicians in Trenton block this action (p.57). The State Aid for 2014-15 shows no reduction to districts that receive adjustment aid. Our elected officials do not have the political will to do the right thing (p.57). Delran’s 2014-15 budget shows that we spend \$2.1 million below “Adequacy” or an adequate amount to educate a child in NJ. The districts that are receiving this Adjustment Aid are well above “Adequacy” and spend **well above (as high as \$50 million above)** what the State says is an adequate amount to spend to educate a child in NJ..

## ADJUSTMENT AID:

With the tax levy cap we cannot reach adequacy without an increase in State Aid. **Translation – we spend about \$11,000 per student and these Adjustment Aid districts spend \$20,000 + per student.** Not all of these districts are poor some are very wealthy districts. **There is enough money in the Governor’s education budget to fund all appropriately if it were distributed correctly.** I am not crying for more money in his budget, just the proper distribution



# APPROPRIATIONS

<b>Instruction</b>	<b>\$20,004,758</b>
▪ \$635,236 increase: salaries, supplies, tuition	
<b>Instructional Support</b>	<b>\$ 4,438,257</b>
▪ \$18,419 increase: salaries, supplies,	
<b>Administration</b>	<b>\$ 2,971,302</b>
▪ \$21,205: increase: <u>leases</u> , salaries, supplies, purch. serv., phones	
<b>Ops/Maintenance/Transp.</b>	<b>\$ 6,910,612</b>
▪ \$277,058 <u>DECREASE</u> : Energy, bus routes, supplies, repairs	
<b>Benefits</b>	<b>\$ 7,110,612</b>
▪ \$522,377 increase: Projected State Health Increase (employees pay \$413,951 toward premium)	
<b>Capital Expenditures</b>	<b>\$ 70,610</b>
\$550,980 <u>DECREASE</u> : no equipment, DIS all purpose room floor, \$20,110 SDA assessment	
<b><u>Total General Fund</u></b>	<b><u>\$41,722,443</u></b>

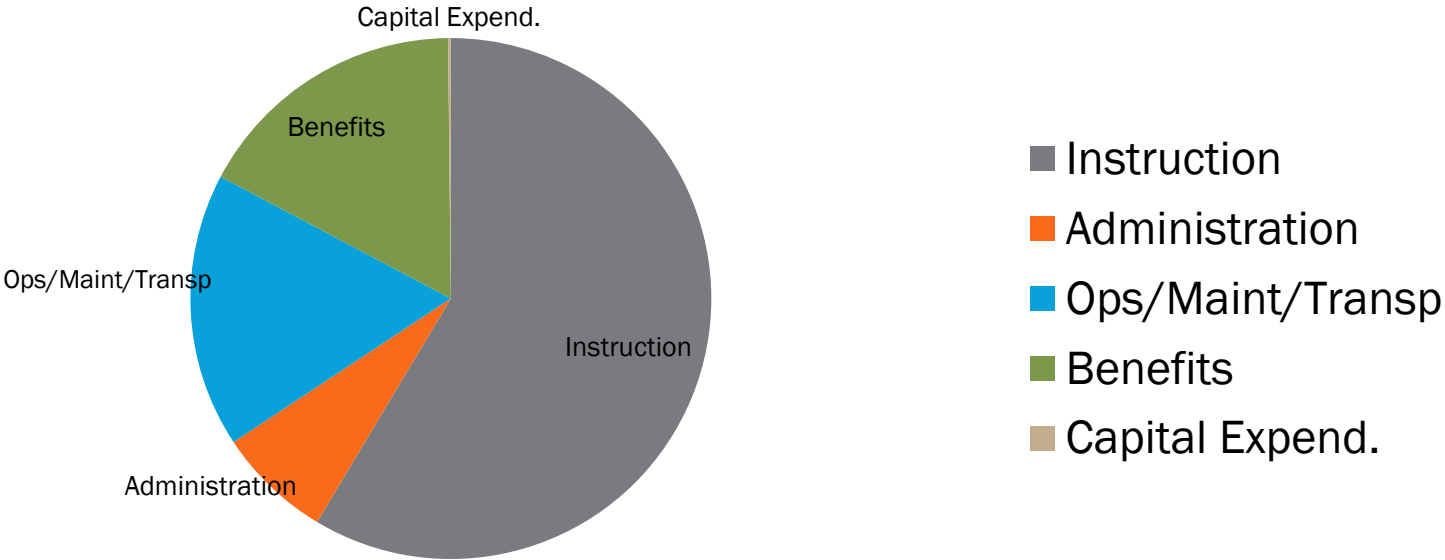
**\$162,397 increase or .39%**

**Cuts to anticipated appropriations: \$769,362**

Equipment, substitute teachers, maintenance repair, custodial supplies, energy, additional gym teacher, 6<sup>th</sup> period stipends, travel, texts

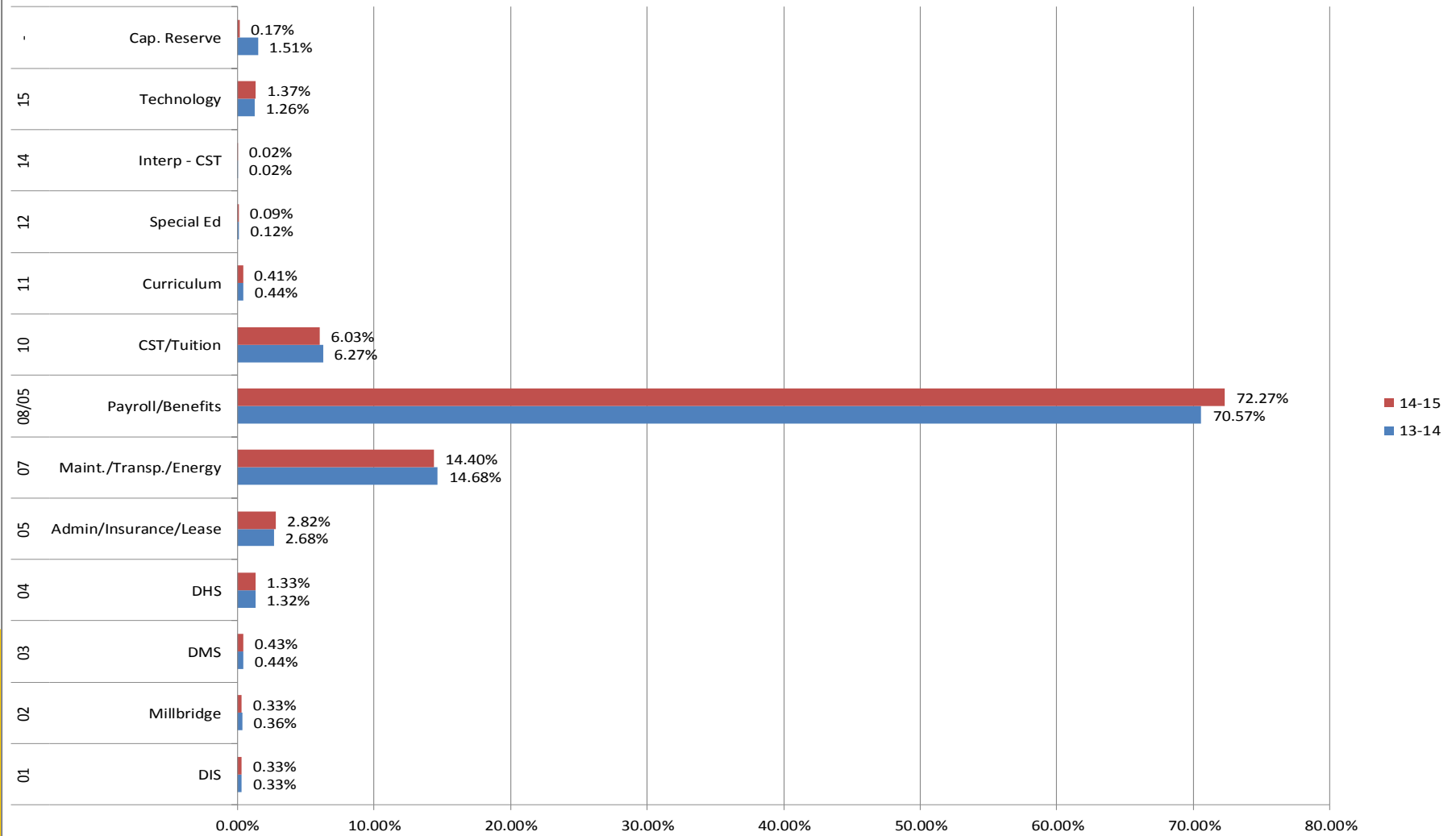
# APPROPRIATIONS 14-15

## General Fund



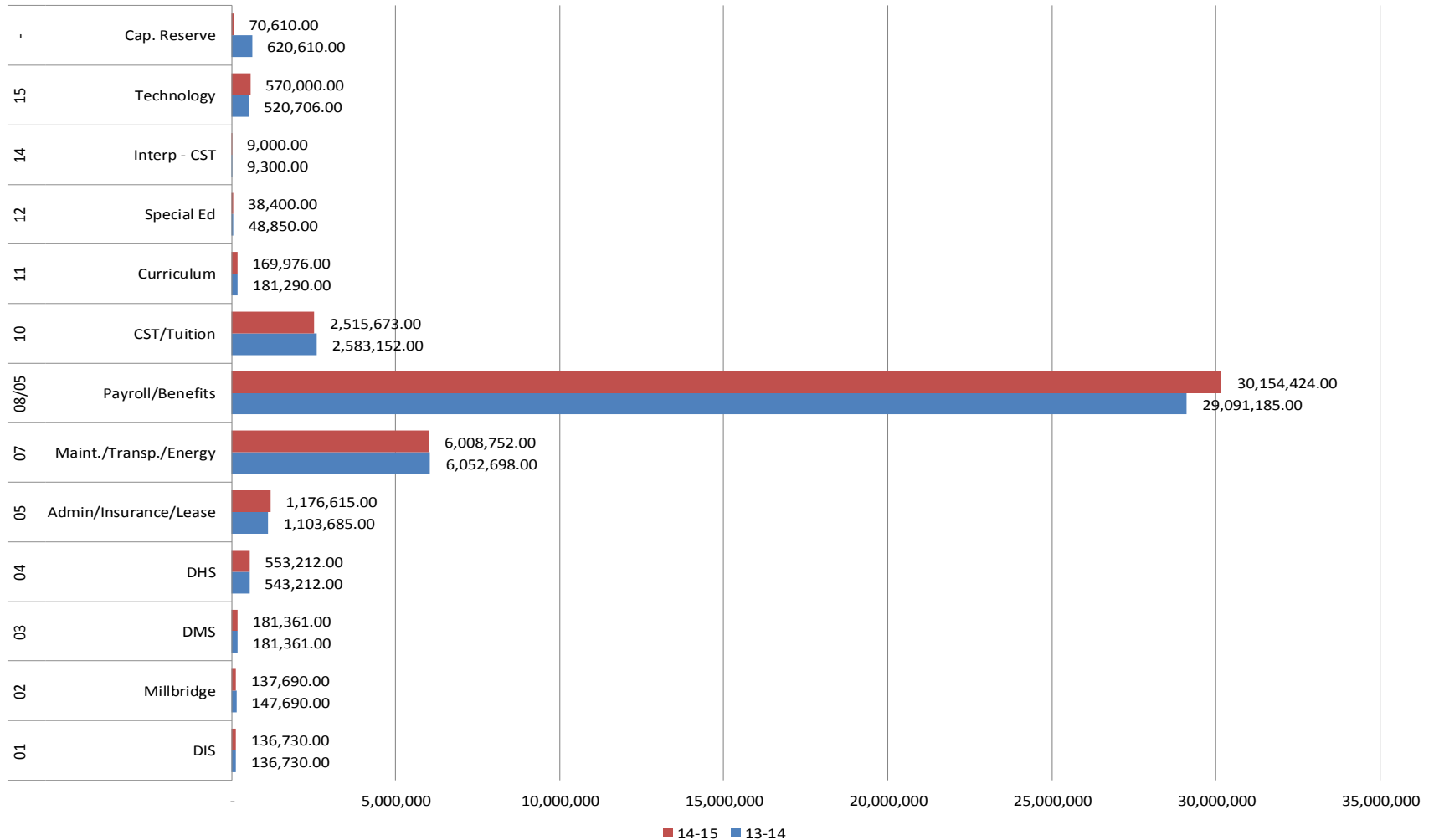
# APPROPRIATIONS 14-15

General Fund Budget Comparison w/ Banked Cap (%)



# APPROPRIATIONS 14-15

General Fund Budget Comparison w/ Banked Cap (\$ Value)



# APPROPRIATIONS 14-15

## Budget includes:

Capital Reserve: \$50,000 DIS all purpose room flooring

Science Supervisor: \$90,000 needed for teacher evaluation system and core curriculum content standards compliance

Cuts to anticipated expenditures: \$769,362 equipment, substitute teachers, maintenance repair, custodial supplies, energy, additional gym teacher, 6<sup>th</sup> period stipends, travel, texts

Other info: Other info: ASSA: up 66 students, F&R up 94 students, LEP up 85 students

# PER PUPIL COST 14-15

<u>Per Pupil Cost Calculations</u>	<u>13-14</u>	<u>14-15</u>
Total budgetary per pupil cost	\$12,320	\$12,350
Total classroom instruction	\$7,200	\$7,321
Classroom salaries/benefits	\$6,758	\$6,859
Classroom supplies/texts	\$292	\$270
Classroom purchased services	\$150	\$191
Total support services	\$1,922	\$1,882
Support serv. salaries/benefits	\$1,698	\$1,673
Total administrative costs	\$1,237	\$1,213
Admin. salaries/benefits	\$931	\$921
Legal costs	\$31	\$30
Total Ops/Maint/Transp	\$1,603	\$1,597
Ops/Maint/Transp salaries/ben.	\$366	\$355
Board to food services	\$0	\$0
Total Extracurricular Costs	\$354	\$332
Total Equipment Costs	\$0	\$0

# COMPARATIVE SPENDING 11-12 ACTUALS (TGES)

## Revenue Sources:

33.4% State                      62.9% Local                      3.5% Federal

## Comparison of K-12 1801-3500 students (73)

Lowest: 1      Highest: 73

<u>Cost per pupil:</u>	<u>\$10,669</u>	<u>Rank 5</u>
<u>CLASSROOM EXPENDITURES</u>	\$6,353	
Rank		4
Percent of budget/pupil	59.5%	
<u>CLASSROOM SALARIES/BENEFITS</u>	\$5,890	
Rank		3
Percent of budget/pupil	55.2%	
Sal/ben as % of classroom expenditure	92.7%	

# COMPARATIVE SPENDING 11\*12 ACTUALS

<u>CLASSROOM SUPPLIES/TEXTS</u>	\$279	
Rank		41
Percent of budget/pupil	2.6%	
<u>CLASSROOM PURCH/SERV</u>	\$183	
Rank		55
Percent of budget/pupil	1.7%	
<u>SUPPORT SERVICES (cst,guid,nurse/doc)</u>	\$1,670	
Rank		16
Percent of budget/pupil	15.7%	
<u>SALARY/BENEFITS for support serv</u>	\$1,491	
Rank		19
Percent of budget/pupil	14.0%	
Sal/Ben as % of support/serv	89.3%	



# COMPARATIVE SPENDING 11-12 ACTUALS

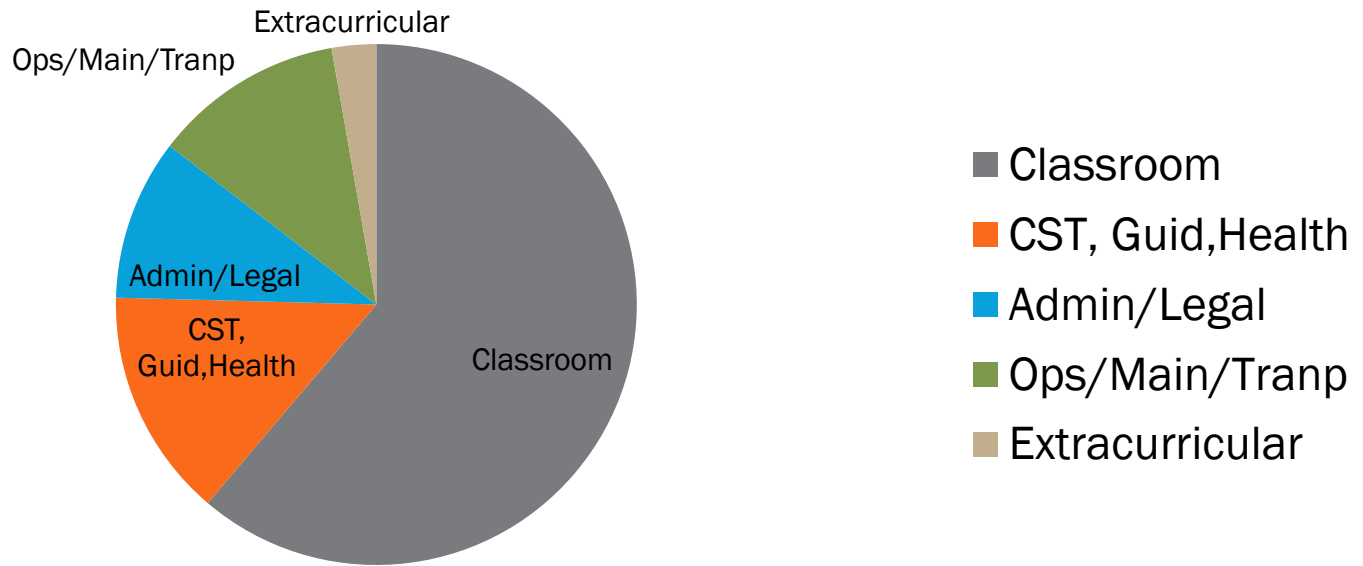
<u>ADMINISTRATION</u>	\$1,135	
Rank		3
Percent of budget/pupil	10.6%	
<u>SAL/BEN for administration</u>	\$870	
Rank		2
Percent of budget/pupil	8.2%	
Sal/ben as % of admin	76.7%	
<u>LEGAL SERVICES</u>	\$22	
Rank		23
Percent of budget/pupil	0.20%	

# COMPARATIVE SPENDING 11-12 ACTUALS

<u>OPERATIONS/MAINT/TRANSP</u>	\$1,211	
Rank		11
Percent of budget/pupil	11.3%	
<u>SAL/BENEFITS for Ops/Mt/Trp</u>	\$334	
Rank		6
Percent of budget/pupil	3.1%	
Sal/Benefits as % of Ops/Mt/Trp	27.6%	
<u>BOARD CONTRIBUTION Food Service</u>	\$0.00	
<u>EXTRA CURRICULAR</u>	\$295	
Rank		16
Percent of budget/pupil	2.8%	

# COMPARATIVE SPENDING 11-12 ACTUALS

## Per Pupil



## 167 PUBLIC PARTICIPATION IN BOARD MEETINGS

Number: 167

Date: March 15, 1993

Revised: November 12, 2012

Title: PUBLIC PARTICIPATION IN BOARD MEETINGS

The Board of Education recognizes the value of public comment on educational issues and the importance of allowing members of the public to express themselves on school matters of community interest.

In order to permit the fair and orderly expression of such comment, the Board shall set aside a portion of every Board meeting, the length of the portion to be determined by the Board, for public comment on any school or school district issue that a member of the public feels may be of concern to the residents of the school district.

Public participation shall be governed by the following rules:

1. A participant must be recognized by the presiding officer and must preface comments by an announcement of his/her name, place of residence, and group affiliation, if appropriate;
2. Each statement made by a participant shall be limited to five minutes' duration;

3. No participant may speak more than once on the same topic until all others who wish to speak on that topic have been heard;
4. All statements shall be directed to the presiding officer; no participant may address or question Board members individually;
5. The presiding officer may:
  - a. Interrupt, warn, or terminate a participant's statement when the statement is too lengthy, abusive, obscene, or irrelevant;
  - b. Request any individual to leave the meeting when that person does not observe reasonable decorum;
  - c. Request the assistance of law enforcement officers in the removal of a disorderly person when that person's conduct interferes with the orderly progress of the meeting;
  - d. Call for a recess or an adjournment to another time when the lack of public decorum so interferes with the orderly conduct of the meeting as to warrant such action;
  - e. Waive these rules when necessary for the protection of privacy or the efficient administration of the Board's business.

N.J.S.A. 2C:33-8

N.J.S.A. 10:4-12

Adopted: March 15, 1993

Revised: November 12, 2012

# 2014-15 BUDGET

## Q&A

