

ALLAMUCHY TOWNSHIP SCHOOL DISTRICT

Excellence in Education

**ALLAMUCHY TOWNSHIP
SCHOOL**



MOUNTAIN VILLA SCHOOL

Allamuchy Township School District

2018 - 2019 PROPOSED BUDGET

BOARD OF EDUCATION OPERATIONS COMMITTEE

James Britt, Chair

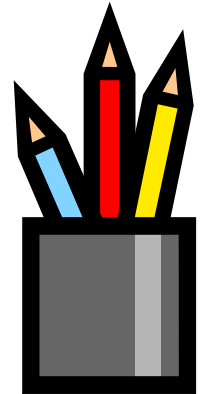
William Cramer, John Egan, Mary Renaud

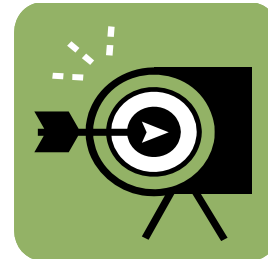
Lisa Strutin, Alternate

Joseph Flynn, Superintendent

Jim Schlessinger, School Business Administrator

Sue Costello, Board President





Fiscal Goal

The 2018-2019 Allamuchy Township School District proposed budget has been developed in a fiscally responsible manner to:

Achieve established educational goals,

Continue to provide all of the Allamuchy Township students with the highest quality education,

Consider multi-year strategic planning needs,

Respect local taxpayers.

Where funds come from . . .

Local Taxes

State Aid

Federal Aid

Other Sources



Estimated Tax Increase Including Debt Service Tax

Taxes generated by new ratables:

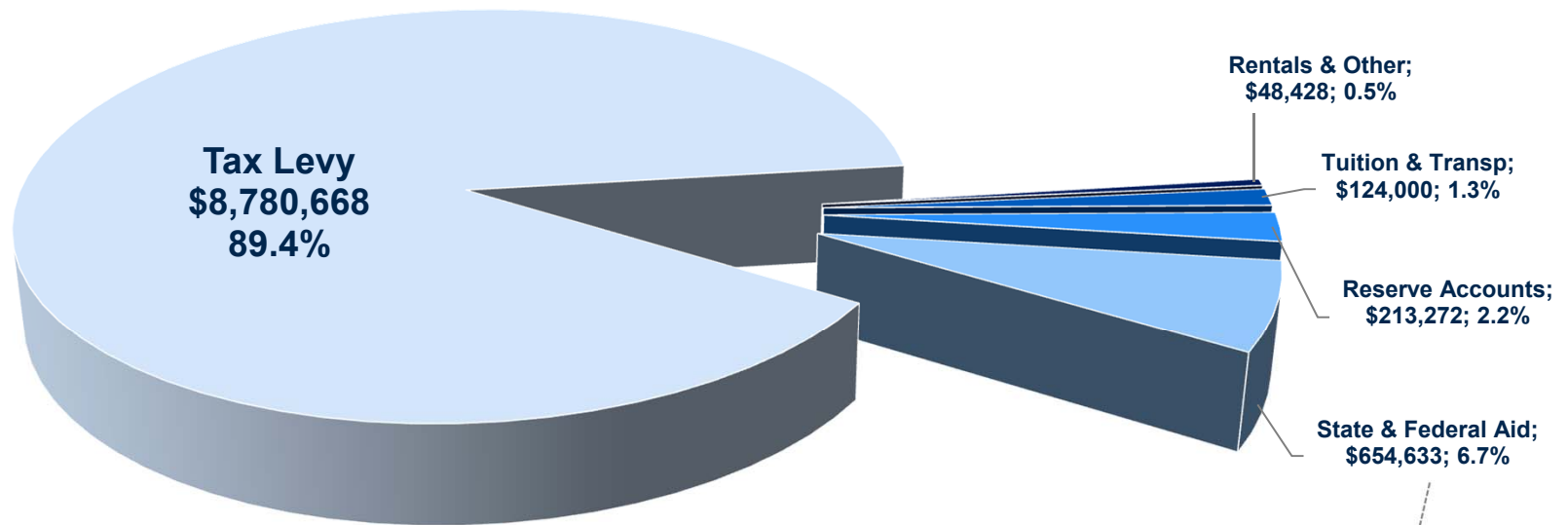
New ratables for 2018-19 year *	<u>\$ 4,000,000</u>	
New taxes (general)	1.57%	\$ 62,691
New taxes (debt service)	0.12%	<u>\$ 4,986</u>
Total new taxes from ratables		<u>\$ 67,677</u>

Impact to existing taxpayers:

Increase in general tax levy	\$ 51,084
Increase in debt service tax levy	<u>\$ 35,623</u>
Total impact to 2017-18 taxpayers	<u>\$ 86,707</u>

Tax change per \$100,000 of property value: \$ 15.59

General Fund Revenues



Total Revenues: \$9,821,001

\$ 40,000 Extraordinary Aid
\$ 614,633 All other Aid

Changes in State Aid

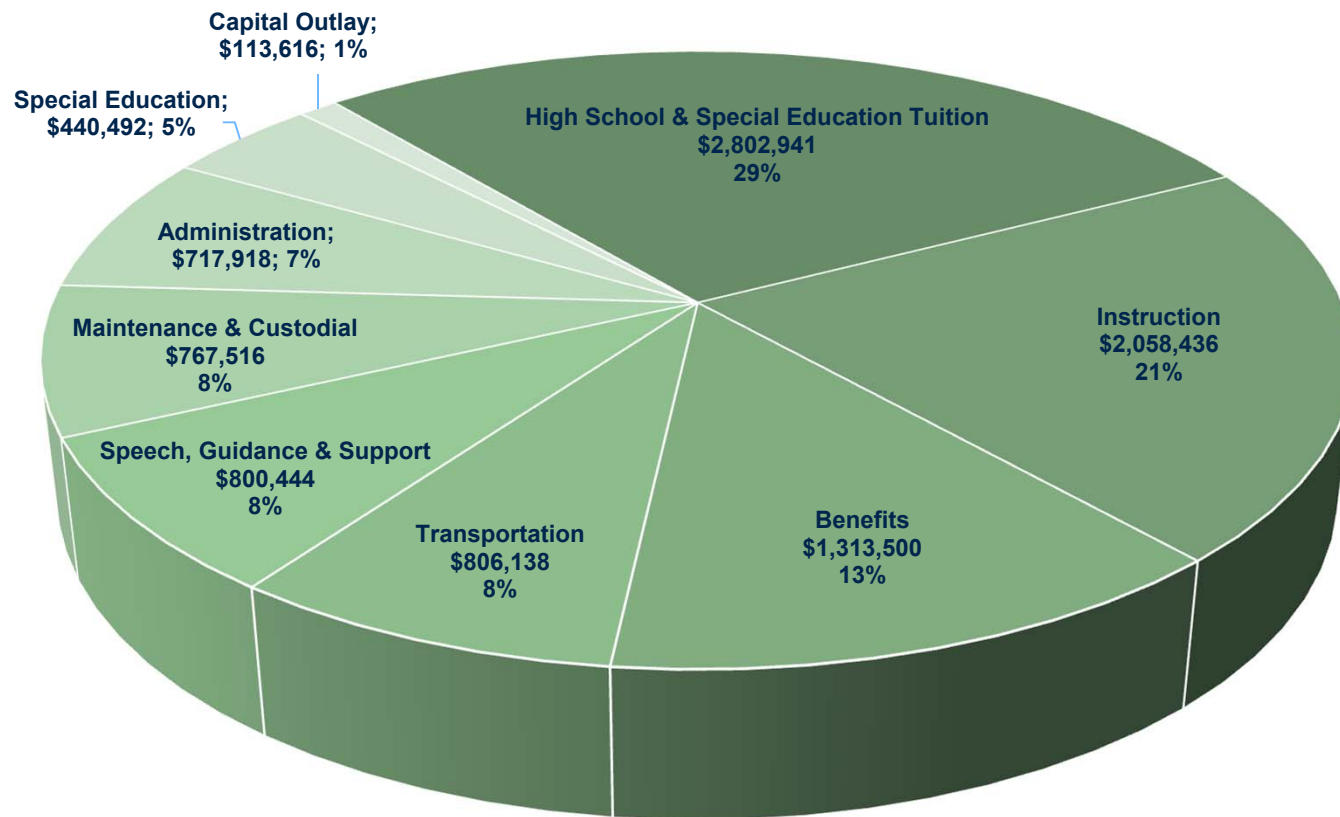
	<u>Gen'l Fund Aid</u>	<u>Change (YoY)</u>	<u>Change (2010)</u>
2009-10	\$ 695,330	\$ -	\$ -
2010-11	326,234	(369,096)	(369,096)
2011-12	478,827	152,593	(216,503)
2012-13	531,957	53,130	(163,373)
2013-14	548,155	16,198	(147,175)
2014-15	560,195	12,040	(135,135)
2015-16	560,195	-	(135,135)
2016-17	568,557	8,362	(126,773)
2017-18	583,757	15,200	(111,573)
2018-19	614,633	30,876	(80,697)

Reductions in State Aid have cost the District \$1,485,460 since 2010.

The proposed budget continues to provide funds for...

- All district instructional and support staff salaries
- Staff contractual health benefits
- Hackettstown High School tuition (\$2.2mm)
- State and federal special education programs in and out-of-district
- Student transportation
- All classroom textbooks and instructional supplies
- Student extra curricular and after school athletic activities (partial student payment)
- Utility costs for and maintenance of school facilities

General Fund Expenses



Total Expenses: \$9,821,001

Additional items the 2018-19 budget provides...

- Instruction
 - New social studies instructional materials for 3rd-8th grade
 - Enhance technology
 - Upgrades to infrastructure and media center
 - Continue one-to-one Chromebook initiative at ATS
 - Enhanced instruction
 - Outdoor classroom at MVS now open, ATS to open in the fall
 - Maker spaces at ATS and MVS to open in the fall
 - Expand the Sailing Program to include kayaks and canoes at MVS
- Facilities projects
 - Roof project at ATS for the Gymnasium and Cafeteria
 - School security enhancements
 - Repairs to interior and exterior of building
 - Flooring upgrades (media center and middle school classrooms)
 - Heating repairs

Comparative Per Pupil Amounts

Selected Local Warren County K-8 Districts

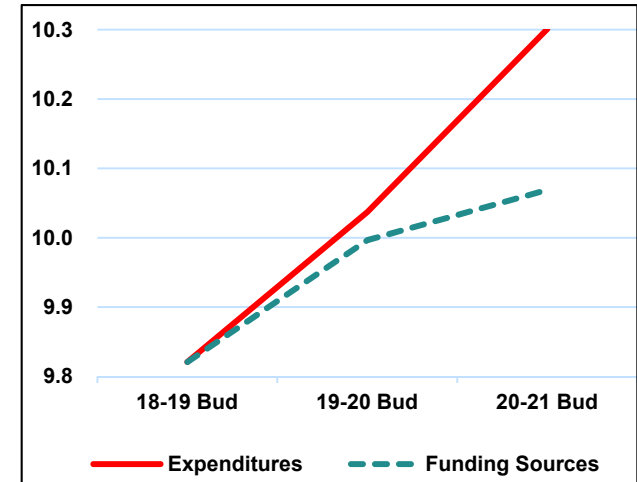
	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>
White	19,985	22,327	11.7%
Pohatcong	21,251	21,032	-1.0%
Hope	19,705	20,966	6.4%
Great Meadows	18,959	19,853	4.7%
Green	18,099	19,510	7.8%
Harmony	18,478	19,382	4.9%
Oxford	18,337	19,373	5.6%
Alpha *	18,666	19,070	2.2%
Allamuchy	17,622	17,896	1.6%

* K-6 District

Source: DOE Taxpayers Guide
2015-16 (latest data available)

Challenges on the Horizon...

	<u>18-19 Bud</u>	<u>19-20 Δ</u>	<u>19-20 Bud</u>	<u>20-21 Δ</u>	<u>20-21 Bud</u>
Fund 10 expenditures:					
Tuition	2,803,000		2,813,468		2,869,737
o/w Hackettstown	2,279,617	0.0%	2,279,617	2.0%	2,325,209
all others	523,383	2.0%	533,851	2.0%	544,528
Salaries	3,630,000		3,740,196		3,842,768
o/w Union	2,685,451	3.4%	2,776,757	3.0%	2,860,059
all others	944,549	2.0%	963,440	2.0%	982,708
Benefits	1,355,000		1,450,397		1,555,334
o/w Health & Dental	953,970	10.0%	1,049,367	10.0%	1,154,304
all others	401,030	0.0%	401,030	0.0%	401,030
Transportation (x-Sal)	510,500	0.0%	510,500	0.0%	510,500
Custodial (x-Sal)	391,000	0.0%	391,000	0.0%	391,000
Technology	228,000	0.0%	228,000	0.0%	228,000
Textbooks	36,500	0.0%	36,500	0.0%	36,500
Capital	113,500	0.0%	113,500	0.0%	113,500
All Other	753,501	0.0%	753,501	0.0%	753,501
	<u>9,821,001</u>		<u>10,037,062</u>		<u>10,300,839</u>
Funding Sources:					
Fund balance/reserves	213,272	0.0%	213,272	-50.0%	106,636
Tuition	59,000	0.0%	59,000	0.0%	59,000
Transportation	65,000	0.0%	65,000	0.0%	65,000
Rentals	30,000	0.0%	30,000	0.0%	30,000
Other / misc	18,428	0.0%	18,428	0.0%	18,428
State aid / grants	654,633	0.0%	654,633	0.0%	654,633
Tax levy	<u>8,780,668</u>	<u>2.0%</u>	<u>8,956,281</u>	<u>2.0%</u>	<u>9,135,407</u>
	<u>9,821,001</u>		<u>9,996,614</u>		<u>10,069,104</u>
Surplus (Shortfall)	<u>0</u>		<u>(40,447)</u>		<u>(231,735)</u>



Considerable work needs to be done in the next year to identify additional sources of funding to cover:

- Union salary guide increases
- Employee benefits
- Capital projects (roof repair, school security measures, etc.)
- Technology improvements
- Rising costs of tuition / special education
- Enrollment increases – additional classes?

Fiscal Goal

The proposed 2018-19 Allamuchy Township School District budget has been developed in a fiscally responsible manner to achieve established educational goals and to continue to provide all Allamuchy Township students with the highest quality of educational programs and opportunities.

Should you have any additional questions please contact us at AESbudgetquestions@aes.k12.nj.us through May 6.



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