

# SHAMONG TOWNSHIP SCHOOL DISTRICT PUBLIC HEARING



**2016 - 2017**  
**Shamong Township School District**  
**Budget Presentation**  
**May 3, 2016**

# 2016-2017 Budget Goals

- Maintain High Standard of Academic Programs
- Maintain Athletics & Extra Curricular activities

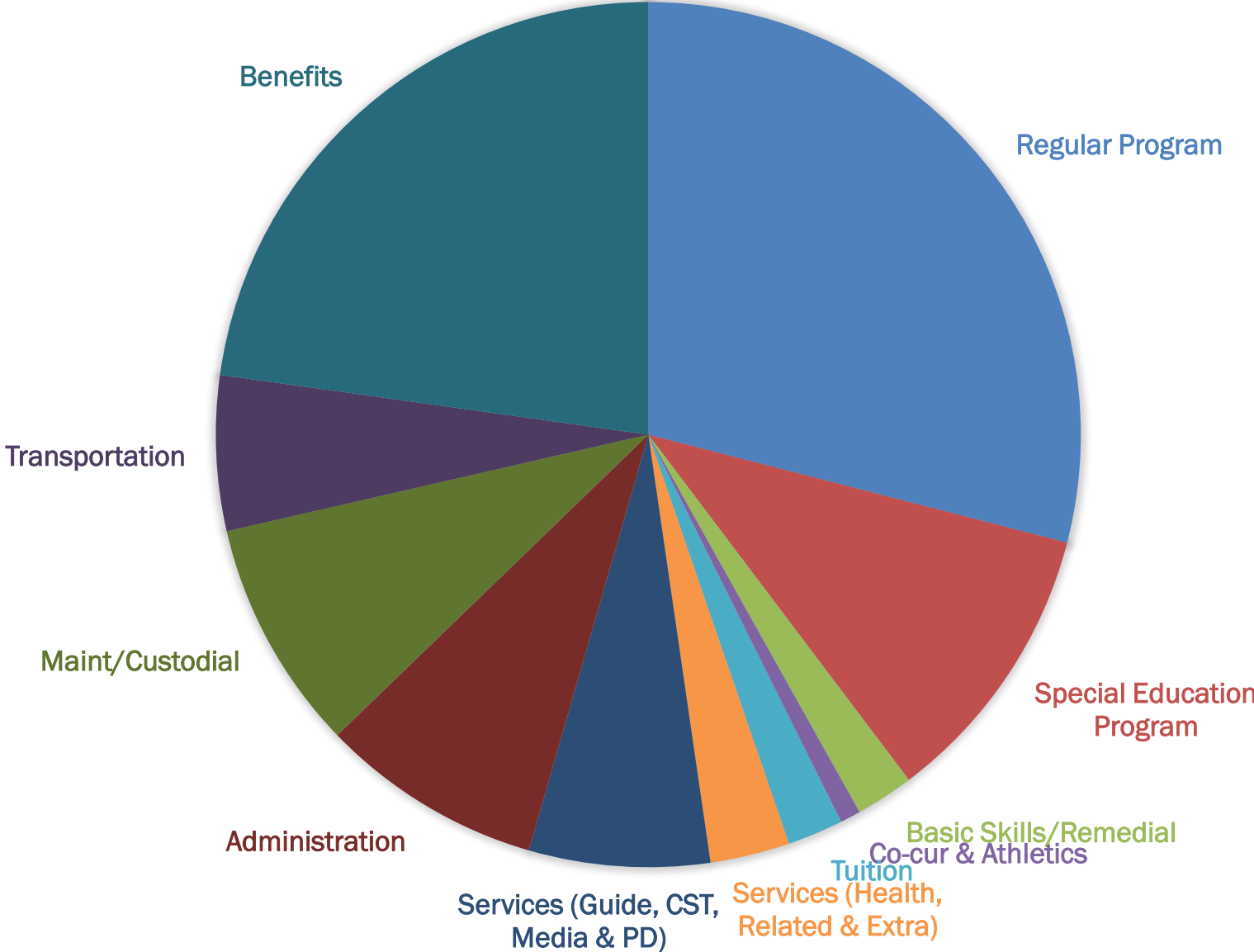
## Non-Instructional Services

- Facility/Maintenance – No major facility projects budgeted this year – continuing required maintenance projects
- Transportation Services – Maintain current level of bussing and implement new transportation software
- Employee Benefits – partial payment to Division of Pensions for 2004-2007 Unauthorized Early Retirement Incentive Program
- Instructional Technology - Increase in Devices and additional ISP

# OPERATING BUDGET EXPENSES

Regular Programs	\$3,996,814
Special Education Programs	\$1,472,815
Basic Skills/Remedial Program	\$ 298,680
Co-curricular and Athletics	\$ 105,725
Tuition out of school placements	\$ 286,854
Services (Health, Related, Extraordinary)	\$ 409,139
Services (Guidance, Child Study, Library, Staff Dev.)	\$ 930,818
Administration (General, Support, and Central/Tech)	\$1,145,004
• Legal, Audit, Architects, Communications/Telephone, BOE Membership and expenses, Copiers, Computer software, etc	
Maintenance/Custodial	\$1,190,275
Transportation	\$ 797,983
Benefits	\$3,139,511
Social Security contribution, PERS contribution, Workman Compensation, Health Benefits, Dental, Tuition reimbursement.	

# EXPENSES



# Shamong School District

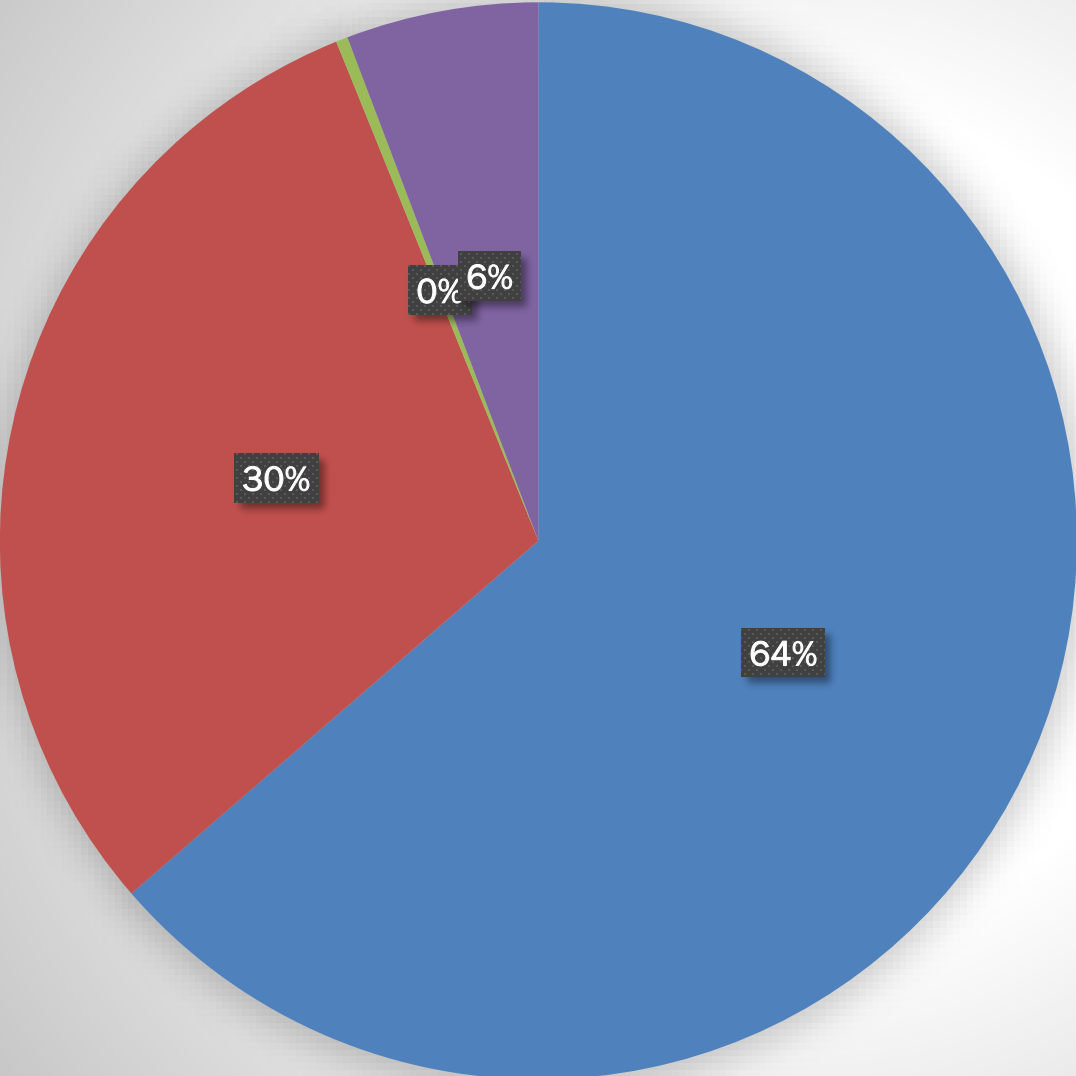
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Program Description	Budget 2015-2016	Proposed 2016-2017	INC/DEC	%INC/DEC
<b>General Current Expense</b>				
Regular Programs - Instruction	\$3,996,242	\$3,996,814	\$572	0.01%
Special Education - Instruction	\$1,437,375	\$1,472,815	\$35,440	2.47%
Basic Skills/Remedial - Instruction	\$312,022	\$298,680	(\$13,342)	-4.28%
Co-Curricular Activities	\$55,520	\$56,658	\$1,138	2.05%
Athletic Activities	\$49,192	\$49,067	(\$125)	-0.25%
Instruction - Special Education Tuition	\$245,394	\$286,854	\$41,460	16.90%
Health Services	\$124,027	\$125,610	\$1,583	1.28%
Other Support - Related Services	\$223,544	\$206,483	(\$17,061)	-7.63%
Other Support - Extraordinary Services	\$69,091	\$77,046	\$7,955	11.51%
Guidance	\$154,643	\$159,118	\$4,475	2.89%
CST	\$427,990	\$426,719	(\$1,271)	-0.30%
Curriculum/Improvement of Instruction	\$75,901	\$95,369	\$19,468	25.65%
Library	\$246,129	\$249,612	\$3,483	1.42%
Support Services - Gen. Adm	\$367,173	\$346,684	(\$20,489)	-5.58%
Support Services - School Admin	\$481,394	\$480,694	(\$700)	-0.15%
Central Services - Admn & Info Technology	\$324,083	\$317,626	(\$6,457)	-1.99%
Operation and Maint. Of Plant	\$1,168,882	\$1,190,275	\$21,393	1.83%
Student Transportation Services	\$778,285	\$797,983	\$19,698	2.53%
Employee Benefits	\$2,879,484	\$3,139,511	\$260,027	9.03%
<b>TOTAL GENERAL CURRENT EXPENSE</b>	<b>\$13,416,371</b>	<b>\$13,773,618</b>	<b>\$357,247</b>	<b>2.66%</b>
Total Capital Outlay	\$334,842	\$339,627	\$4,785	1.43%
<b>GENERAL FUND GRAND TOTAL</b>	<b>\$13,751,213</b>	<b>\$14,113,245</b>	<b>\$362,032</b>	<b>2.63%</b>
<b>Without Pension Payment</b>	<b>\$14,086,055</b>	<b>\$14,252,872</b>	<b>\$166,817</b>	<b>1.18%</b>

# 2016-2017 Revenue Summary

	<b>Budget 2015-2016</b>	<b>Proposed 2016-2017</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Tax Levy	\$8,609,048	\$8,981,228	372,180	4.32%
State Aid	\$4,260,246	\$4,267,666	\$7,420	0.17%
Miscellaneous	\$43,489	\$50,000	\$6,511	14.97%
Fund Balance- General Fund	\$838,429	\$814,351	-\$24,078	-2.87%
<b>TOTAL General Fund Revenue</b>	<b>\$13,751,212</b>	<b>\$14,113,245</b>	<b>\$362,033</b>	<b>2.63%</b>

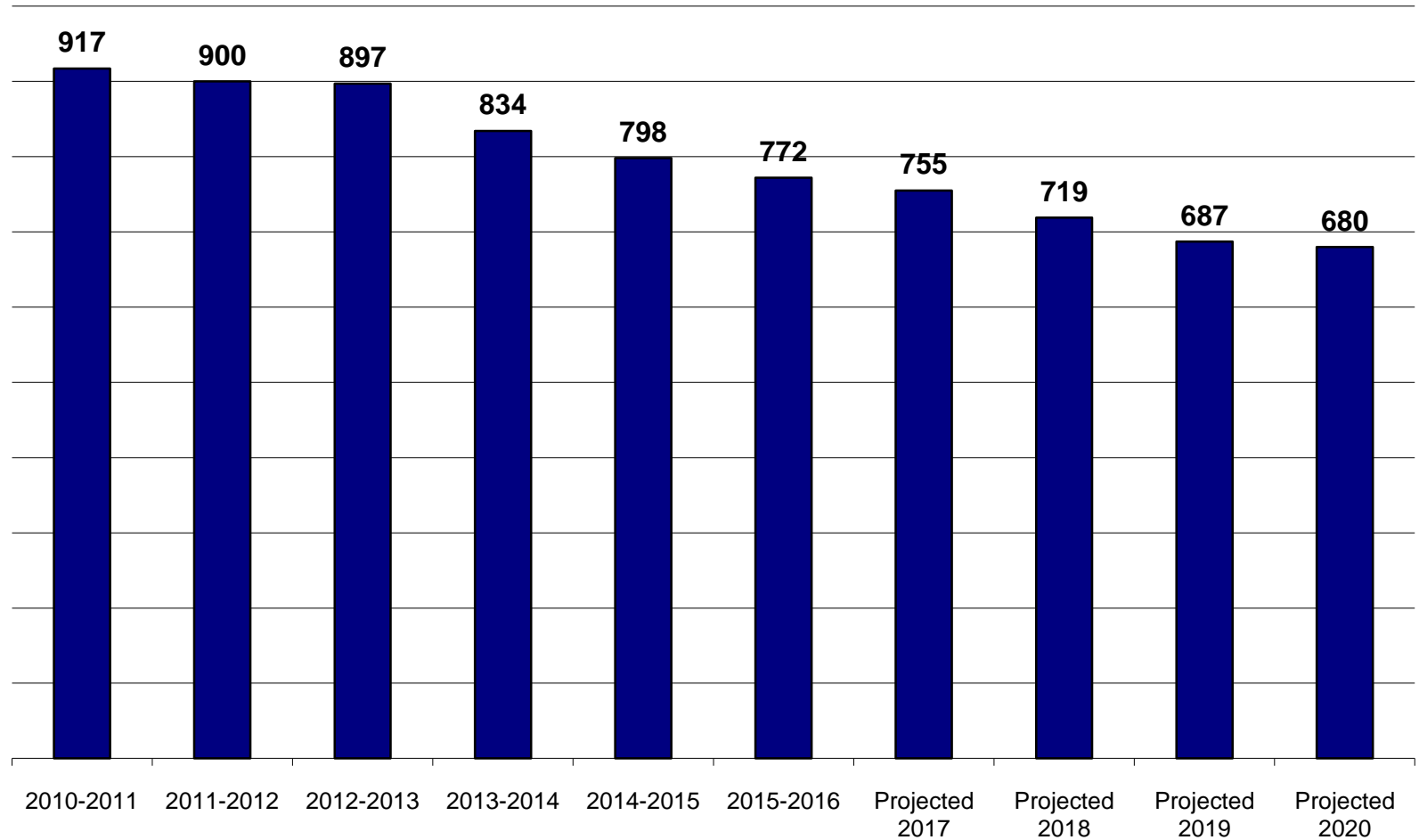
# Revenues



- Tax Levy
- State Aid
- Miscellaneous
- Budgeted Fund Balance

# STUDENT ENROLLMENT

**2011 through 2016 Actual**  
**2017 through 2020 Projected**





# 2016-2017 TAX IMPACT

	2015-2016	2016-2017	INCREASE/ (DECREASE) 15-16 to 16-17	PERCENT VARIANCE
<i>Aggregate assessed values (from FINAL Equalization table for the County of Burlington)</i>	<b>663,723,231</b>	<b>663,421,016</b>	<b>(302,215)</b>	<b>-0.046%</b>
AMOUNT TO BE RAISED BY TAXES - GENERAL FUND	8,609,048	8,981,228	372,180	4.32%
<b>TOTAL GENERAL FUND TAX LEVY</b>	<b>8,609,048</b>	<b>8,981,228</b>	<b>372,180</b>	<b>4.32%</b>
AMOUNT TO BE RAISED BY TAXES - DEBT SERVICE	676,038	560,084	(115,954)	-17.15%
<b>TOTAL DEBT SERVICE TAX LEVY</b>	<b>676,038</b>	<b>560,084</b>	<b>(115,954)</b>	<b>-17.15%</b>
<b>TOTAL TAX LEVY</b>	<b>9,285,086</b>	<b>9,541,312</b>	<b>256,226</b>	<b>2.76%</b>
TAX RATE (CALCULATED) - GENERAL FUND	1.2971	1.3538	0.0567	4.37%
TAX RATE (CALCULATED) - DEBT SERVICE	0.1019	0.0844	(0.0174)	-17.11%
<b>TOTAL TAX RATE</b>	<b>1.3989</b>	<b>1.4382</b>	<b>0.0393</b>	<b>2.81%</b>
<b>GENERAL FUND TAX DOLLARS ON THE AVERAGE ASSESSED HOME VALUE (\$308,080)</b>				
<b>ANNUAL</b>	<b>\$3,996.06</b>	<b>\$4,170.71</b>	<b>174.65</b>	<b>4.37%</b>
<b>DEBT SERVICE TAX DOLLARS ON THE AVERAGE ASSESSED HOME VALUE (\$308,080)</b>				
<b>ANNUAL</b>	<b>\$313.80</b>	<b>\$260.09</b>	<b>(53.70)</b>	<b>-17.11%</b>
<b>ANNUAL INCREASE</b>			<b>\$120.95</b>	
<b>MONTHLY INCREASE</b>			<b>\$10.08</b>	
<i>Penny worth 66,342</i>				

# HEALTH BENEFITS ANALYSIS

	2010	2011	2012	2013	2014	2015	2016	Estimated (12%) 2017	Annual Cost 2016 -2017	Total Cost (Medical, Prescription & Dental)
<b>NJ Direct 10 Rates</b>										
Single	\$614.32	\$662.36	\$561.55	\$642.97	\$659.04	\$715.06	\$749.11	\$839.00	\$9,528.68	\$12,308.36
2 -Adults	\$1,290.08	\$1,390.96	\$1,123.10	\$1,285.96	\$1,318.10	\$1,430.14	\$1,498.24	\$1,678.03	\$19,057.61	\$24,479.70
Family	\$1,815.22	\$1,957.17	\$1,403.88	\$1,646.00	\$1,746.46	\$1,966.42	\$2,142.45	\$2,399.54	\$27,251.96	\$35,213.07
Parent & Child	\$1,087.24	\$1,172.26	\$831.09	\$1,003.30	\$1,087.42	\$1,251.36	\$1,393.34	\$1,560.54	\$17,723.28	\$22,829.92
<b>Dental Rates</b>										
								(Dental - No Increase until July 1, 2017)		
Single	\$35.29	\$38.10	\$43.97	\$43.97	\$43.97	\$42.43	\$42.43	\$42.43	\$509.16	
2 Adults/Parent & Child	\$68.86	\$74.34	\$76.07	\$76.07	\$76.07	\$73.41	\$73.41	\$73.41	\$880.92	
Family	\$94.89	\$102.44	\$126.63	\$126.63	\$126.63	\$122.20	\$122.20	\$122.20	\$1,466.40	
<b>Prescription Rates</b>										
Single	\$143.43	\$152.04	\$153.82	\$163.05	\$181.64	\$187.27	\$178.50	\$199.92	\$2,270.52	
2 -Adults	\$383.45	\$406.46	\$307.64	\$326.10	\$363.28	\$374.54	\$357.01	\$399.85	\$4,541.17	
Family	\$383.45	\$406.46	\$384.55	\$417.41	\$481.35	\$514.99	\$510.59	\$571.86	\$6,494.70	
Parent & Child	\$196.21	\$207.98	\$227.65	\$254.36	\$299.71	\$327.72	\$332.21	\$372.08	\$4,225.71	

**THANK YOU!**

**QUESTIONS**

