

Waterford Township School District: 2016-17 Budget



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Factors Impacting the Bottom Line

- Revenue

- State aid \$84,966 (.68%)
- 2% cap (**IF WE WENT FULL CAP**) \$270,975
- New funds available \$355,941

- Expenditures

- Health Benefits (**INCREASE OF 8.59%**) \$196,690
- Contractual obligations (**3% RAISE FOR WTEA**) \$261,000
- OOD (out-of-district) Special Education costs \$236,098
- Legal fees (**UP 37% FROM LAST YEAR**)

2016-17 Budget



● General Fund Tax Levy	\$ 13,684,332
● State Aid	\$ 12,659,862
● Budgeted Fund Balance	\$ 1,319,304
● Federal Aid	\$ 16,103
● Tuition & Transportation & Misc	\$ 57,500
● Special Revenue	\$ 445,750
● Debt Service	<u>\$ 40,488</u>
● TOTAL ESTIMATED REVENUE	\$28,223,339
● LESS: ESTIMATED EXPENSES	\$28,223,339
● <i>BUDGET IN BALANCE</i>	<i>\$ 0</i>

Budget Summary



Total Estimated Expenses: \$ 28,223,339

Tax Levy Summary

- General Fund tax increase: \$ 135,488
- Debt Service Fund tax decrease: \$ (49,209)
- Net tax increase \$ 86,279

**WE ARE ALLOWED AN INCREASE OF 2.00%, BUT WE
ARE PROPOSING AN INCREASE OF 0.64%**

State Aid



Year	Amount	increase / decrease from prior year
2013-14	\$12,690,799	n/a
2014-15	\$12,684,481	-\$6,318
2015-16	\$12,574,896	-\$109,585 (.86%)
2016-17	\$12,659,862	+\$84,966 (1%)

The School District is ALSO A Business



- Largest employer in Waterford Township / Atco
- Over **979,320 instructional hours** for our students
- Major Transit System:
 - Waterford / Hammonton Schools (PK-12)
 - 1300 miles daily
 - **234,000 miles driven per year from portal to portal**
 - 22 buses transporting +/-1650 passengers daily; +/- 297,000 passengers per year
 - not including Out-Of-District students

The School District is ALSO A Business



- Average number of meals served this past year that we oversee:
 - Atco: 112 / day = 20,160 meals per year
 - TR: 95 / day = 17,100 meals per year
 - WES: 185 / day = 33,300 meals per year
 - **TOTAL:** **+/- 70,560 meals per year (excluding breakfast)**
- Land:
 - **WTSD Schools:** **53.59 acres**
 - Cherry Hill Mall 85 acres
 - Atco Raceway 200 acres
 - Great Adventure 510 acres
 - Atlantic City boardwalk & beaches 1,136 acres
 - Wharton State Forest 122,880 acres

WTSD controls costs AND partakes in shared services



- MRESC purchasing consortium
- GCA (custodial services)
- NutriServ (cafeteria services)
- First Student (busing services)
- Cooperative purchasing
- Refinancing debt
- Cooperation with the Township
- Selling of 'Building 6'

Budget Highlights



- Supporting instructional programs
 - Regular Education
 - Special Education
- Curriculum improvements
- Technology investment
- Building maintenance
- Academic coaches for staff
- New schedules
- More programming for today's learner

Staffing Realignment

Eliminating	Replacing with...	Creating
Chief of Maintenance	CEFM	CEFM
Maintenance Substitute	CEFM	Academic Coaches: Math & Title I * (*transfers from BSI teachers)
Occupational Therapy	contracted services	Office Manager - Special Education
Special Education Aides (upon completion of annual reviews - merging)#	<i># 1:1 aides to be realigned to shared monitoring of 2:1 or 3:1 where recommended by CST</i>	Autism Classroom
1.5 Secretaries (SPED / SACC)	Office Manager	Spanish - Full-time for Atco / TR (currently .75)
SACC Program	contracted services	

Reduction in Force (RIF) - pursuant to policies 3112 & 3146

- Special Education Preschool Teacher (1.0)
- Special Education Teacher (.5)
- BSI Instructional Aides (6.0)
- School Counselor (1.0)
- Music Teacher (.5)
- K-1 LLD Teacher (1.0)
- BD Teacher (1.0)

In Support of Instruction



- **Arts Education:**

- Art classes for Preschool to 6th grade
- Music Classes for Preschool to 6th grade
- Instrumental lessons: grades 4,5,6
- Band: grades 4,5,6 | Jazz Band (school wide)

- **ELA:**

- Wonders Balanced Literacy program
- Words Their Way (Word Study Program)
- myON reading
- Reading Recovery
- Leveled Literacy Instruction
- PebbleGO

In Support of Instruction



- **Science:**

- Next Generation Science Standards (6th grade) mandatory implementation by Fall 2016, with implementation in K-5 (Fall 2017)
- FOSS / Carolina Science kits for each grade level
- Apps and online resources
- Curriculum writing aligned with Next Generation Science Standards (NGSS)

- **Social Studies:**

- Primary sources & digital citizenship
- We The People: Center for Civic Education
- Curating and utilizing current resources from various existing programs and transforming them into engaging, purposeful, useable kits for each class within the Understanding by Design

In Support of Instruction



- **Math:**

- Realigning the existing curriculum to NJDOE model curriculum points
- Teacher training to gain consistency in delivering lessons and the same concepts
- Piloting different math programs for the entire 16-17 school year (extended pilot to see true impact of each program compared with the current program)
- ST Math
- Infusion of more “Standards for Mathematical Practice” in current program (problem-solving, more rigorous problems, mathematical reasoning): through collaboration at PLC’s, grade-level meetings, PD, and with supplemental materials as needed

- **Technology:**

- 1:1 Chromebooks for grades 2,3,4,5,6
- Additional WiFi access and other hardware to meet technology demands
- iPad deployment for K & 1; selling back other tablets



Upcoming Budget Review Dates:

parent interaction meeting (FOR PARENTS):	March 22 - 7:00 - WES Library
April BOE meeting:	April 20 - 7:30 - WES Cafeteria
budget hearing, public comment, adoption:	May 4 - 7:00 - WES Cafeteria

Budget Information Available At:



- District Website
- District BOE Office
- Waterford Public Library