

# Fairfield Township Public School District

*2015-2016 Budget*

*Presentation & Public Hearing*



# 2015-16 School Budget Highlights

- 1) **Constraints are getting tighter . . .**
- 2) **State Aid still at 1/2 of 09-10 level (\$300K vs. \$600K)**
- 3) **Local Tax Levy Increase at 2.25% to help make up for continued loss of town ratables.**

## **2015-16 School Budget Highlights**

### **Items Deleted, Reduced, Reallocated or Not Needed**

- 1) **Business Administrator & Superintendent Rejected \$800K of Initial Budget Requests**
- 2) **Annual Flu Shots for Staff (AmeriHealth to conduct on-site clinic) (Save \$1,300)**
- 3) **Retirement of 1 Full-Time Teaching Staff Member (to be filled – breakage of \$48K)**
- 4) **Lawn Service and Ball Field Anti-Weed Treatment (Save \$15,400)**
- 5) **3 Bus Routes (consolidate students into existing 15 routes) (Save \$112,000)**
- 6) **All 5 Administrators Voluntarily Waive National Convention (Save \$11,000)**
- 7) **Eliminated Budgeting for Sick Day Buyouts (Save \$32,000)**
- 8) **Continued On-Line Mandated Training Modules in Conjunction with Neighboring Districts to Save Time and Money (Save \$2,000)**
- 9) **CPR Training and Recertification (Save \$2,600) (Must re-cert. in 16-17)**
- 10) **Replaced Human Resources Software with alternative competitor (Save \$10,300)**

## **2015-16 School Budget Highlights**

### **New/Increased Items**

- 1) New Kindergarten Teacher and Aide (5 Sections, over 100 new children) (\$75K)**
- 2) New Full-Time Technology Assistant (\$55,000)**
- 3) Part-Time Speech Teacher to Full-Time (\$39,000)**
- 4) Increase Days for Safety & Security Coordinator (\$24,000)**
- 5) Add 3 More Out-of-District Tuition Students & Transportation (\$174,000)**
- 6) Health Benefits Renewals anticipated to be close to \$200,000**
- 7) One additional security camera at each school to further cover exterior**
- 8) Continued Effort to “Go Green” with enhanced Website Interaction and to lessen copying of student “worksheets” and other paper producers**
- 9) Replace 2 unit ventilators at each school (\$45,000)**
- 10) Reinforce Main Entrance at each school with enclosed “vestibules” (\$60,000)**

# 2015-16 Budget: Revenue

## Year to Year Revenue Comparison

Revenue Source	14-15	15-16	Change		Tot % of Revenue
			Dollar	Percent	
Local Tax	10,257,192	10,487,978	+230,786	+2.25%	94.2%
Base State Aid	296,820	296,820	0	0%	2.7%
PARCC Aid	12,521	12,521	0	0%	<.1%
Extraordinary Aid	33,740	138,542	104,802	+310%	1.2%
Presch. Tuition	25,000	25,000	-0-	0%	<.2%
Misc. Income	2,000	475	(1,525)	(76%)	<.01%
Building Rents	31,076	32,630	1,554	+5%	.3%
Capital Reserve	-0-	104,712	104,712	+100%	1%
Fund Balance	120,803	31,677	(89,126)	(74%)	<.3
<b>Totals:</b>	<b>10,779,152</b>	<b>11,130,355</b>	<b>+351,203</b>	<b>+3.26%</b>	<b>100%</b>

# 2015-16 Budget: Appropriations

## Year to Year Cost Center Comparison

Budget Areas	14-15	14-15	Change		Percent of Budget
			Dollar	Percent	
Instruction (Reg&Sp)	6,300,129	6,392,029	+91,900	+1.5%	57.4%
Administration	933,166	920,103	(13,063)	(1.4%)	8.3%
Building Operations	792,784	746,178	(46,606)	(5.9%)	6.7%
All Employee Bens	1,905,399	2,122,189	+216,790	+11.4%	19.0%
Tuition OOD	98,447	242,315	+143,868	+146%	2.1%
Transportation	619,313	561,488	(57,825)	(9.3%)	5.0%
Capital Outlay Projects	118,059	134,198	+16,139	+100%	1.2%
SDA 40% Grants Int.	11,855	11,855	0	0%	<.3.%
<b>Totals:</b>	<b>10,779,152</b>	<b>11,130,355</b>	<b>+351,203</b>	<b>+3.25%</b>	<b>100%</b>

# 2015-16 School Budget Highlights

## Fairfield Tax Rate Analysis

### 2014 Total Tax Rate for a Home in Fairfield

<b>Avg. Home Assess.</b>	<b>Total Rate</b>	<b>Dollars</b>	<b>%</b>
<b>\$444,241</b>	<b>1.956</b>	<b>\$8,689</b>	<b>100%</b>

<u>Breakdown of Tax:</u>	<u>Rate</u>	<u>Dollars</u>	<u>% of Tax Bill</u>
High School:	.538	\$2,390	27.5%
County & Open Space:	.501	\$2,225	25.6%
Municipal & Open Space:	.526	\$2,336	26.8%
Elementary Schools:	.391	\$1,738	20.0%

# 2015-16 Budget

## Estimated School Tax Rate

### 1) Existing Tax Rate & Dollars compared to 2015-16 Budget

**LOCAL SCHOOL TAX LEVY: \$10,487,978**  
**(+\$230,786 Over Existing Levy)**

<u>School Budget Year:</u>	<u>2014-15</u>	<u>2015-16</u>	<u>.</u>
Est. Avg Home Value:	\$444,241	\$445,410	
Est. Budget Tax Rate:	<u>.3911</u>	<u>.4014</u>	<b>+1.03 Cents per \$100</b>
Proposed Dollars on Tax:	<b>\$1,738</b>	<b>\$1,788</b>	<b>\$50 for year</b>



# Tax Base Analysis

## ▣ Total Ratable Base

2014: \$2,622,319,100

2015: \$2,612,793,300

Lost Ratables: (\$9,525,800)

This loss contributed \$6 of the \$50 total tax increase.

Without the loss, the levy would have gone up only 2.0%, or \$44 on the average home.

# Local Tax Levy History

Fairfield K-6 Tax Rate History									
School Year	Tx Yr	Tax Levy	\$ Diff	% Inc	\$ Incr	Cap	Diff	Dollar Diff	
2015-16	2016	10,487,978	230,786	2.25%	\$ 50	2%	Inc .25%	Inc. due to 9.5M ratable loss	
2014-15	2015	10,257,192	201,121	2.00%	\$ 53	2%	Inc .5%	due to 26M ratable loss	
2013-14	2014	10,056,071	197,177	2.00%	\$ 56	2%	Inc .6%	due to 29M ratable loss	
2012-13	2013	9,858,894	90,298	0.92%	\$ 28	2%	-1.08%	105,074	Expiring+HB
2011-12	2012	9,768,596	168,011	1.75%	\$ 37	4%	-2.25%	240,316	Lost
2010-11 Defeated Budget	2011	9,600,585	143,707	1.52%	\$ 24	4%	-2.48%	234,568	Lost
2009-10	2010	9,456,878	319,798	3.50%	\$ 54	4%	-0.50%	45,685	Lost
2008-09	2009	9,137,080	390,531	4.46%	\$ 82	4%	0.46%	waiver granted	
2007-08	2008	8,746,549	348,275	4.15%	\$ 80	4%	0.15%	waiver granted	