

***Caring About Our Community!***



# The Ewing Public Schools

Preliminary Budget Overview  
2020-21 Budget Year

Monday, March 16, 2020  
8:00 PM

Presented by:  
Michael A. Nitti, *Superintendent of Schools*  
Dennis J. Nettleton, *CPA, School Business Administrator/Board Secretary*

# Board of Education Members



## Board of Education Members

- Lisa McConnell, *President*
- Carl Benedetti, *Vice-President*
- Dr. Channing C. Conway
- Deborah Jones
- Deborah Delutis
- Karen McKeon
- Anthony F. Messina
- Michael Miller
- Stephanie Staub

## District Administrative Team

- Michael A. Nitti, *Superintendent*
- Dr. Danita Ishibashi, *Assistant Superintendent*
- Harry Louth, *Director of Operations/Special Services/Grant Management*
- Dennis J. Nettleton, *CPA School Business Administrator/Board Secretary*

# Invested In Our Future



Referendum '18 will set district up for long term. Continue to support technology initiatives.

*Infrastructure and Instructional Technology Improvements*

Maintaining a highly qualified and dedicated workforce in a positive and harmonious culture.

*Human Resources*

Instruction that promotes equity and student achievement in academics, the arts, activities, and athletics.

*Student Achievement*

Added resources for the emotional and social well being of all students.

*Social & Emotional Health*

***School Safety and Security***

Top notch safety and security improvements. Leaders in our County and in New Jersey.





## Referendum '18 - Status

- Completed Projects
  - Roofs ad Parkway, OBA, Lore
  - District-Wide Security enhancements
  - District Tennis Courts @ AES & Expanded Parking at EHS
- Ongoing
  - District-Wide Chiller Replacements
  - District-Wide Fire Alarm Replacements
- Future
  - Phase 2 to begin late Spring/Summer of 2020

# 2020-21 Tentative Budget Timeline



Date	Description
February 10	Board of Education Budget Retreat
February 24	Preliminary Budget Overview 8:00 PM at Antheil Elementary School Auditorium
February 25	Governor's Anticipated Budget Address
February 27	Anticipated Release of State Aid, historically within 48 hours of budget address
March 16*	Preliminary Budget Presentation and Approval 8:00 PM at Fisher Middle School Auditorium
April 27	Public Hearing – Board Adopts the Final Budget 8:00 PM at Fisher middle School Auditorium

*\*Note that this meeting is a week earlier than typical to meet state deadlines.*

# Budget Process

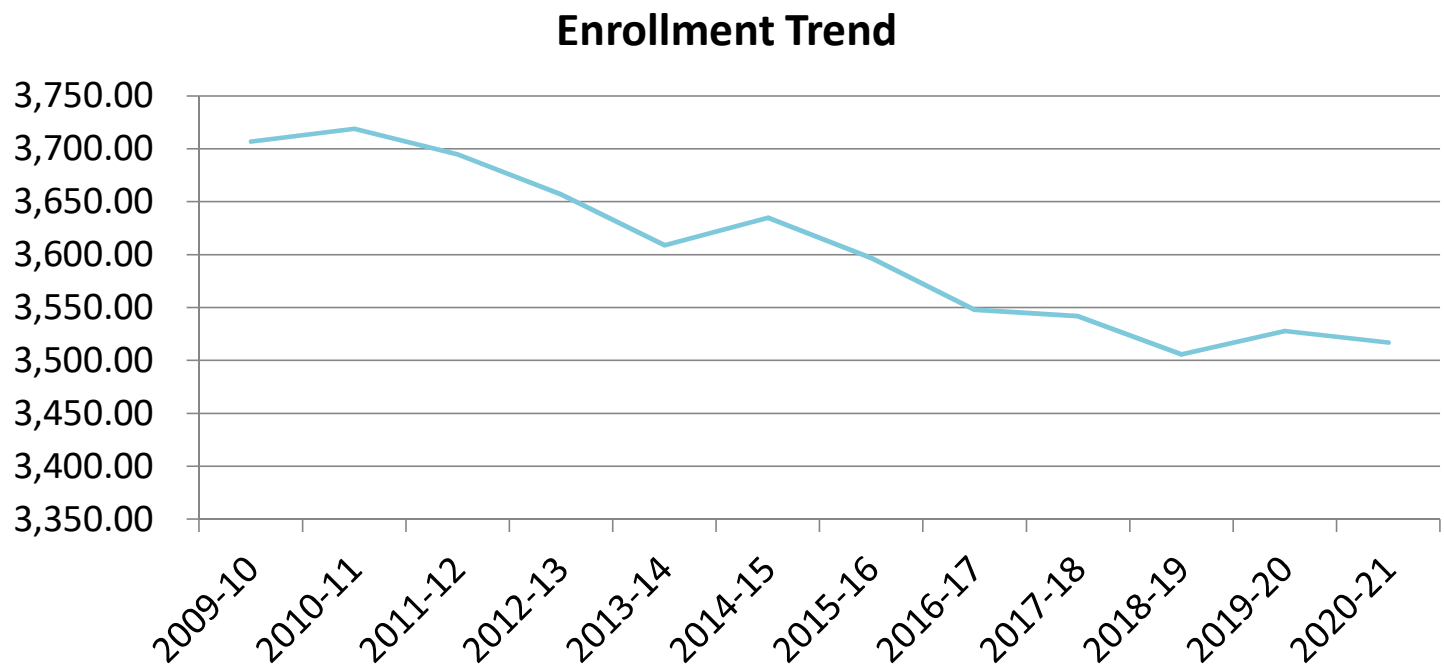


1. Building Administrators and District Supervisors/Directors evaluate needs and submit requests to Central Office
2. Multiple reviews by Central Office Staff
3. Preliminary budget developed
4. Preliminary budget recommended to Board of Education
5. Revenues re-evaluated after receiving State Aid
6. Board of Education reviews and votes on preliminary budget
7. Public Hearing and Board votes on Final Budget

# Enrollment History/Trends\*



Budget Year	Enrollment
2009-10	3,707
2010-11	3,719
2011-12	3,695
2012-13	3,657
2013-14	3,609
2014-15	3,635
2015-16	3,597
2016-17	3,548
2017-18	3,542
2018-19	3,506
2019-20	3,528
2020-21*	3,517



\*Projections are based upon the Demographic Study performed by Statistical Forecasting, LLC.

# Goals & Priorities



- Maintain/Enhance ALL Instructional Programs (core subjects, related arts, specialized programs)
- Maintain staffing
- Focus on Student Achievement
- Maintain favorable class sizes
- Maintain Full-Day Kindergarten
- Maintain Gifted & Talented, Honors & AP Programs
- Maintain Athletics/Activities/Arts
- Professional/Staff Development
- Student Emotional Health Initiatives
- School Safety Enhancements
- Special Program Expansion
- Instructional Technology Enhancements
- Management of Referendum Projects



## Significant Challenges

- Increases to Health, Prescription, & Dental Benefits
  - Average Increase since 2017-18 = **7.90%**.
- Increased Out-Of-District Special Education Placements-Tuition
  - Average Increase since 2017-18 = **27.11%**.
  - Not just increased placements, but increased tuition and related services costs.
  - Hard to predict as students can move into the district already placed and Ewing becomes responsible.
- Increased Transportation Costs
  - Average Increase since 2017-18 = **8.82%**.
  - Regular to & from school; and Special Needs Placements.
  - Driver shortage, and mandated minimum wage increases.
  - Homeless & DCPD educational stability placements.

# Budget Developments



## REVENUE

- Chapter 78 Contributions
- SEMI Medicaid Revenue
- Continued EPEF Support
- Continued Township share of Pilot Funds
- State Aid Increase?

## EXPENDITURES

- Debt Service
- Charter School Projection?
- Future facilities needs?
- Low Income Housing
- Rising impact of out-of-district placements?
- Continued rising transportation costs?

# Tax History – Last Five Budget Cycles



Description	2015-16	2016-17	2017-18	2018-19	2019-20
General Fund Tax Levy	\$52,351,315	\$53,398,341	\$55,125,410	\$56,000,250	\$57,120,255
Debt Service Tax Levy	5,819,006	5,564,075	2,643,057	1,527,372	3,072,965
Total Tax Levy	\$58,170,321	\$58,962,416	\$57,768,467	\$57,527,622	\$60,193,220
\$ Change		\$792,095	-\$1,193,949	-\$240,845	\$2,665,598
% Change		1.36%	-2.02%	-0.42%	4.63%

Average Increase  
0.89%

# 2020-21 General Fund Preliminary Appropriations



Description	2020-21 Preliminary Appropriations	%-age of Total
Staffing (ALL SALARIES)	42,525,646	54.76%
Employee Benefits – Medical, Prescription, Dental, FICA, Worker’s Comp., etc.	13,899,533	17.90%
PERS Obligation	1,004,503	1.29%
Insurance, General Liability, Auto, Property, etc.	305,777	0.39%
Other District-Wide	3,985,625	5.13%
Curriculum/Technology	540,618	0.70%
Transportation	5,199,200	6.69%
Operations	2,380,000	3.06%
Child Study Team	6,648,821	8.56%
School Budgets	669,040	0.86%
Capital Projects	500,000	0.64%
<b>Preliminary Anticipated Appropriations</b>	<b>\$77,658,763</b>	<b>100.00%</b>

Represents  
73.95% of total  
Budget!

# 2020-21 PRELIMINARY Tax Levy Calculation



## If Local Tax Levy is Increased to Maximum Allowable:

- Preliminary Tax Rate would be **\$1.8514**;
- Ratables **increased** to **\$3,302,212,037\***;
- Average Home Assessment increased to **\$199,300\***;
- Average Home will see a monthly increase of **\$4.18** or **2.52 (\$0.0252)** cents for the 2020-21 Budget Cycle.

Assessed Home Value	2020-21 Preliminary Rate-Monthly Increase \$1.8593
\$125,000	\$2.62
\$150,000	\$3.15
<b>\$199,300</b>	<b>\$4.18</b>
\$200,000	\$4.20
\$250,000	\$5.25
\$300,000	\$6.30
\$350,000	\$7.35
\$400,000	\$8.40

Analysis of Rate Last 4 Cycles with Projected 2020-21			
Year	School Tax Rate	\$ Change from PY	%-age Change from PY
2016-17	\$3.0094	N/A	N/A
2017-18	\$3.00554	\$0.0460	1.53%
2018-19	\$2.8942	<b>-\$0.1612</b>	<b>-5.28%</b>
2019-20	\$1.8262	<b>\$1.068</b>	<b>-36.90%~</b>
2020-21 (projected)	\$1.8514	0.0252	1.38%
<b>Average</b>			<b>-9.82%</b>

Average without Outlier year = **-0.79%**

*\*Estimated based on 10 year average increase. Waiting on current year estimates to be provided by Jeff Burd in the Ewing Township Tax Assessors' Office.*

*~ Township Performed Reassessment – Outlier Year.*



**THANK YOU!**