

**2016-2017
DISTRICT BUDGET**

Plumsted Township
Public Schools

Resolution

- Election of Members of the Plumsted Township Board of Education will occur in November
- The annual organization meeting of the Plumsted Township Board of Education will take place the first week of January following the November general election
- Eliminates the annual voter referendum on the proposed general fund tax levy
- Requires that an additional general fund tax levy proposal be presented to voters as a separate question

Plumsted Township Public Schools

- 2014-2015 Test Results
- Grants



District Performance

Plumsted Township Public Schools
continue to demonstrate student
achievement growth on district
benchmarks, standardized and State
assessments

2014-2015 Test Results

PARCC
3

PARCC
4

PARCC
5

PARCC
6

PARCC
7

PARCC
8

9, 10
NJBCT

9-11
PARCC
SAT

12
SAT

**PARCC- Partnership for Assessment of Readiness
for College and Careers**

NJBCT – New Jersey Biology Competency Test

SAT – Scholastic Assessment Test

2015 PARCC GRADE-LEVEL OUTCOMES

English Language Arts

	Count of Valid Test Scores	Not Yet Meeting (Level 1)		Partially Meeting (Level 2)		Approaching Expectations (Level 3)		Meeting Expectations (Level 4)		Exceeding Expectation (Level 5)		District % >= Level 4	NJ % >= Level 4
		PTSD	State	PTSD	State	PTSD	State	PTSD	State	PTSD	State		
Grade 3	84	6%	15%	19%	18%	26%	24%	45%	39%	4%	5%	49%	44%
Grade 4	82	11%	8%	7%	15%	21%	27%	45%	39%	16%	12%	61%	51%
Grade 5	95	7%	7%	17%	15%	28%	26%	44%	45%	3%	6%	47%	52%
Grade 6	110	5%	8%	11%	16%	33%	28%	44%	40%	7%	9%	51%	49%
Grade 7	118	8%	11%	7%	15%	25%	23%	36%	34%	24%	18%	60%	52%
Grade 8	138	7%	12%	14%	15%	13%	22%	51%	39%	16%	13%	67%	52%
Grade 9	69	19%	18%	20%	19%	29%	24%	29%	30%	3%	10%	32%	40%
Grade 10	55	36%	25%	16%	18%	22%	20%	20%	26%	5%	11%	25%	37%
Grade 11	19	11%	17%	21%	19%	47%	24%	16%	30%	5%	11%	21%	41%

2015 PARCC GRADE-LEVEL OUTCOMES

Mathematics

	Count of Valid Test Scores	Not Yet Meeting (Level 1)		Partially Meeting (Level 2)		Approaching Expectations (Level 3)		Meeting Expectations (Level 4)		Exceeding Expectation (Level 5)		District % >= Level 4	NJ % >= Level 4
		PTSD	PTS D	State	PTS D	State	PTS D	State	PTS D	State	PTS D		
Grade 3	84	5%	8%	24%	19%	26%	28%	39%	37%	6%	8%	45%	45%
Grade 4	82	4%	7%	20%	22%	24%	30%	51%	36%	1%	4%	52%	41%
Grade 5	96	10%	6%	14%	21%	30%	32%	39%	35%	7%	6%	46%	41%
Grade 6	110	5%	8%	19%	21%	35%	30%	36%	35%	5%	6%	41%	41%
Grade 7	118	5%	8%	26%	22%	34%	33%	31%	33%	3%	4%	34%	37%
Grade 8	86	20%	22%	22%	26%	34%	28%	24%	23%	0%	1%	24%	24%
Algebra I (District)	96	8%	14%	23%	25%	16%	25%	53%	33%	0%	3%	53%	34%
Algebra I (Grade 8)	49	0	N/A	2%	N/A	6%	N/A	92%	N/A	0	N/A	92%	*70%
Algebra I (NEHS)	47	17%	14%	45%	25%	26%	25%	13%	33%	0	3%	13%	*19%
Geometry	61	13%	12%	28%	36%	36%	30%	23%	20%	0	3%	23%	22%
Algebra II	22	9%	32%	18%	25%	45%	20%	27%	22%	0	2%	27%	24%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 3-5

English Language Arts

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectations (Level 5)	District % \geq Level 4	NJ % \geq Level 4
Grade 3	84	6%	19%	26%	45%	4%	49%	44%
Grade 4	82	11%	7%	21%	45%	16%	61%	51%
Grade 5	95	7%	17%	28%	44%	3%	47%	52%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 6-8

English Language Arts

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % \geq Level 4	NJ % \geq Level 4
Grade 6	110	5%	11%	33%	44%	7%	51%	49%
Grade 7	118	8%	7%	25%	36%	24%	60%	52%
Grade 8	138	7%	14%	13%	51%	16%	67%	52%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 9-11

English Language Arts

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % >= Level 4	NJ % >= Level 4
ELA 9	69	19%	20%	29%	29%	3%	32%	40%
Grade 10	55	36%	16%	22%	20%	5%	25%	37%
Grade 11	19	11%	21%	47%	16%	5%	21%	41%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 9-11

English Language Arts

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % >= Level 4	NJ % >= Level 4
ELA 9	69	19%	20%	29%	29%	3%	32%	40%
Grade 10	55	36%	16%	22%	20%	5%	25%	37%
Grade 11	19	11%	21%	47%	16%	5%	21%	41%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 3-5

Mathematics

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectations (Level 5)	District % \geq Level 4	NJ % \geq Level 4
Grade 3	84	5%	24%	26%	39%	6%	45%	45%
Grade 4	82	4%	20%	24%	51%	1%	52%	41%
Grade 5	96	10%	14%	30%	39%	7%	46%	41%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 6-8

Mathematics

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % >= Level 4	NJ % >= Level 4
Grade 6	110	5%	19%	35%	36%	5%	41%	41%
Grade 7	118	5%	26%	34%	31%	3%	34%	37%
Grade 8	86	20%	22%	34%	24%	0%	24%	24%
ALG I	49	N/A	N/A	N/A	N/A	N/A	92%	72%

2015 PARCC GRADE-LEVEL OUTCOMES

Grades 9-11

Mathematics

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % \geq Level 4	NJ % \geq Level 4
ALG I (HS)	47	17%	45%	26%	13%	0	13%	18%
GEO	61	13%	28%	36%	23%	0	23%	22%
ALG II	22	9%	18%	45%	27%	0	27%	24%

District

2015 PARCC SUBGROUP OUTCOMES

ENGLISH LANGUAGE ARTS/LITERACY

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % >= Level 4
GEN ED	653	5.5%	9.3%	25.7%	46.7%	12.7%	59.4%
HISPANIC	64	21.9%	25%	28.1%	15.6%	9.4%	25%
ECON DIS	153	17%	22.2%	33.3%	23.5%	3.9%	27.4%
STWD	118	38.1%	36.4%	19.5%	5.9%	0%	5.9%
African American	14	7.1%	28.6%	42.9%	14.3%	7.1%	21.4%

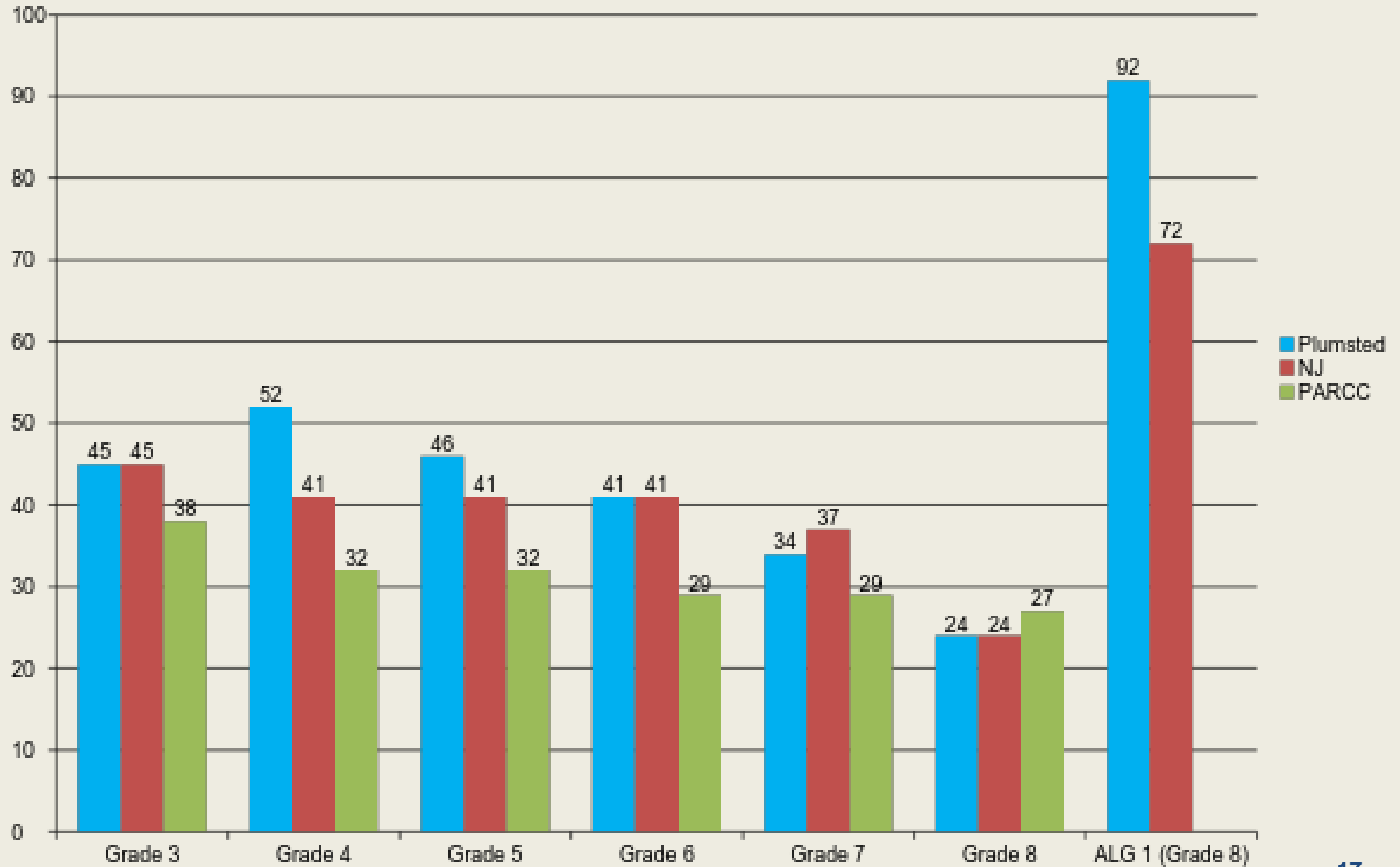
District

2015 PARCC SUBGROUP OUTCOMES

MATHEMATICS

	Count of Valid Test Scores	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	District % \geq Level 4
GEN ED	647	4.2%	17.9%	31.4%	43.1%	3.4%	46.5%
HISPANIC	63	14.3%	34.9%	34.9%	15.9%	0%	15.9%
ECON DIS	153	11.1%	35.9%	34.6%	18.3%	0	18.3%
STWD	111	33.3%	42.3%	20.7%	2.7%	0.9%	3.6%
African American	14	7.1%	21.4%	28.6%	35.7%	7.1%	42.8%

Percent of Students that MET or EXCEEDED Expectations Mathematics Grades 3-8



New Jersey Biology Competency Test

Grades Nine and Ten

	Plumsted 2015	DFG	State
Total	66.0%	56.1%	57.8%
General Education	68.7%	62.0%	64.9%
Special Education	38.5%	21.4%	23.5%
Economically Disadvantaged	63.6%	42.2%	36.0%

New Jersey ASK Science

Grade Eight

	Plumsted 2015	DFG	State
Total	88.3%	80.0%	77.0%
General Education	97.5%	86.5%	84.3%
Special Education	48.0%	49.8%	45.8%
Economically Disadvantaged	81.5%	69.8%	60.6%

New Jersey ASK Science

Grade Four

	Plumsted 2015	DFG	State
Total	95.3%	93.4%	90.6%
General Education	96.9%	96.3%	94.4%
Special Education	90.9%	82.1%	78.2%
Economically Disadvantaged	91.5%	88.5%	82.9%

New Jersey ASK Science

Grade Four

	Plumsted 2015	DFG	State
Total	95.3%	93.4%	90.6%
General Education	96.9%	96.3%	94.4%
Special Education	90.9%	82.1%	78.2%
Economically Disadvantaged	91.5%	88.5%	82.9%

Advanced Placement Exams

Year	Tests Administered	Students who took one or more AP tests	% 3 or higher
2012	65	48	60.8%
2013	40	26	85.2 %
2014	53	43	77.3%
2015	77	66	65.0%

SAT

Year	Reading	Mathematics	Writing
2013	487	480	487
2014	492	497	505
2015	503	498	524

Summary

PARCC Grades Three through Eight

- 77 students scored Level 5 (Exceeds Expectations) in English Language Art.
- 22 students scored Level 5 (Exceeds Expectations) in Mathematics.
- 2 students scored a perfect 300 in grade 4 science with 54 students scoring in the 250-300 range (Advanced Proficient.)
- 2 students scored a perfect 300 in grade 8 science with 54 students scoring in the 250-300 range (Advanced Proficient.)

Summary

PARCC Grades Nine through Twelve

- 13 students scored Level 5 (Exceeds Expectations) in English Language Arts

NJBCT

- 14 students scored in the 250-300 range (Advanced Proficient)

Summary

SAT PERFECT SCORES

- 1 student obtained perfect score in Critical Reading

Summary

Freedom Division of the B.C.S.L

- **16 athletes 1st Team All Division**

- 3 Football
- 3 Girls Basketball
- 3 Girls Soccer
- 2 Cross Country
- 2 Field Hockey
- 1 Girls Bowling
- 1 Boys Bowling
- 1 Boys Soccer

- **27 athletes 2nd Team All Division**

- 6 Cross Country
- 4 Boys Soccer
- 3 Boys Bowling
- 3 Girls Soccer
- 3 Girls Tennis
- 2 Field Hockey
- 2 Wrestling
- 1 Girls Basketball
- 1 Boys Basketball
- 1 Girls Bowling
- 1 Football

Division Winners:

- **Girls Basketball Champions**
- **Girls Bowling Champions**

District Objectives

- In all schools, at all grade levels, we are interested in increasing the percentage of students in the advanced proficient range and decreasing the number of students in the partially proficient range.
- Schools will set priorities and identify specific growth objectives.
- The objectives fall into three categories:
 - Increasing the number of general education students and special education students in meeting and exceeding expectations
 - Decreasing the number of general education students in partially and approaching expectations
 - Decreasing the number of special education students in partially and approaching expectations

Strategies

- Determine level of proficiency required for 2016-2017 administration of New Jersey mandated State standardized tests
- Develop specific district growth objectives to meet the needs of all students to achieve proficiency
- Identify sub-groups in each school who are ‘at-risk’ for not meeting adequate yearly progress
- Identify academic programs, resources, technology, and personnel needed to achieve objectives

What will we do to improve instruction?

- Implementation of curriculum and instructional strategies aligned to the Common Core State Standards and the Core Curriculum Content State Standards
- Ongoing analysis of quarterly benchmark test data to drive group and/or individual instructional decisions
- Implementation of Data Teams comprised of teachers and administrators to analyze quarterly student performance data

What will we do to improve instruction? (continued)

- Systematic staff development to increase teachers' and administrators' content knowledge, and understanding of test format and response construction, focusing on writing, reading comprehension, and mathematics
- Implementation of monthly special education meetings with teachers and building administrators that focus on providing support to enhance student achievement
- Targeted professional development focusing on English/Language Arts and Mathematics intervention strategies

GRANTS 2015-2016

- ***IDEIA* – Basic - \$336,780**
- ***IDEIA* – Preschool - \$25,501**
- ***NCLB***
 - **Title I Part A - \$170,597**
 - **Title II Part A - \$30,141 (Consortium)**
 - **Title III-\$8,065**

TEACHER GRANTS 2015-2016

APPLIED		AWARDED	
NJ Child Assault Prevention Program	\$2,075.00	NJ Child Assault Prevention Program	\$2,075.00
NJ Child Assault Prevention Program	\$2,508.00	NJ Child Assault Prevention Program	\$2,508.00
Federally Impacted Schools Education Foundation 2015 Good Idea Grant "Leonardo Learners	\$2,665.00	Federally Impacted Schools Education Foundation 2015 Good Idea Grant "Leonardo Learners	\$2,665.00
Lexus Eco Challenge	\$2,000.00	Lexus Eco Challenge	\$2,000.00
NJEA/HIPP Foundation "Expanding Horizons Program"	\$10,000.00		
NJEA/HIPP Foundation "Warriors for Fitness"	\$10,000.00		
Lowe's Toolbox for Education :Synergy Center"	\$5,000.00		
NJEA/HIPP Foundation "Tell Me a Story"	\$10,000.00		
TOTAL	\$44,248.00		\$9,248.00

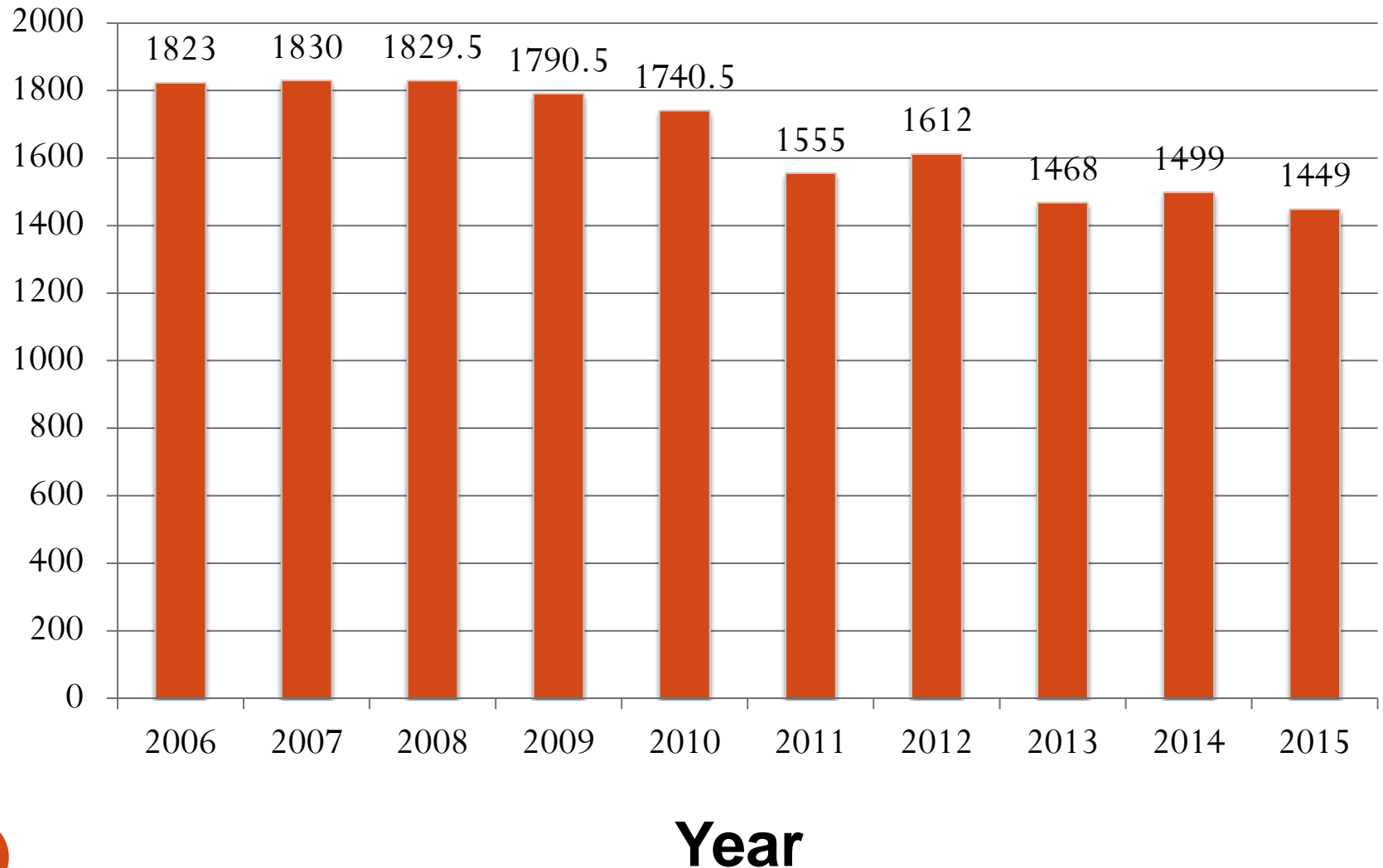
BUDGET GOALS

- To continue to provide a safe and caring learning environment
- To provide adequate staff to address:
 - Differentiation of instruction
 - Needs of specific student populations
- To continue to assess and refine the K-12 instructional programs
- To continue to assess and refine extra-curricular components of the instructional programs

BUDGET GOALS (continued)

- To provide appropriate resources to support programs
- To continue the infusion of technology across and throughout the curriculum
- To address and complete various facility improvement projects throughout the district
- To continue to provide professional development opportunities for all staff

STUDENT ENROLLMENT



CLASS SECTION/SIZE 2015-2016

March 2016 Data

Grade	Number of Students	Sections	Average Class Size
K	87	4	22
1	74	4	19
2	90	4	23
3	101	5	20
4	89	5	18
5	87	4	22
6	98	4	25
7	117	6	20
8	131	6	22

CLASS SECTION/SIZE 2016-2017

Projected September 2015 Data

Grade	Number of Students	Sections	Average Class Size
K	58 Registered	4	15
1	87	4	22
2	74	4	19
3	90	5	18
4	101	5	20
5	89	4	22
6	87	5	17
7	98	6	16
8	117	6	20

NEW INSTRUCTIONAL PROGRAMS

- **Primary School**
 - **ABA Program (Applied Behavior Analysis)**

NEW INSTRUCTIONAL PROGRAMS

- **Elementary School**
 - **Language Arts Literacy**
 - ***Foundations* Phonics Program- Grades 4 and 5**

NEW INSTRUCTIONAL PROGRAMS

- **Middle School**
 - **Social Studies- Grades 6-8**
 - **STEM- Grades 6-8**

NEW INSTRUCTIONAL PROGRAMS

- **High School**
 - **Social Studies- Grades 9-12**
 - **Language Arts Literacy Novels Grades 12**
 - **Teacher Academy**
 - **SAT Course**
 - **College English Course**
 - **Science – Online Materials**

2016-2017 CURRICULUM INITIATIVES

District Curriculum Maps - High School Revisions

- AP Biology
- Biology Honors
- Chemistry Honors
- Physics Honors
- AP Physics
- Forensics
- Robotics Engineering
- English II College Prep
- English II Honors
- Understanding Writing
- AP Language and Composition
- AP Literature
- Basic Skills Instruction
- English Language Learners
- Literacy Prep (EPP)
- Math Prep (EPP)
- Social Studies World History
- Social Studies World History Honors
- Social Studies American Military History
- Social Studies Sociology
- Social Studies History of Baseball/Pop Culture
- Social Studies U.S. History I
- Social Studies U.S. History II
- Social Studies U.S. History II Honors
- Social Studies U.S. History AP
- Accounting I
- Accounting II
- Advanced Computer Applications
- Business Law
- Computer Applications
- Computer Programming
- Digital Design
- Intro to Business
- Mass Media I
- Mass Media II
- Mass Media III
- Mass Media IV
- Personal Finance/Economy
- Senior Experience
- Technology
- Virtual Business/Entrepreneur

2016-2017 CURRICULUM INITIATIVES

District Curriculum Maps - High School Modifications

- Algebra I
- Algebra I Academic
- College Algebra
- Algebra II
- Algebra II Honors
- Calculus Honors
- AP Calculus
- Calculus II
- Calculus Honors II
- Geometry
- Geometry Honors
- Statistics
- Trigonometry/Pre-Calculus College Prep
- Trigonometry/Pre-Calculus Honors
- Biology
- Chemistry
- Physics
- English I College Prep
- English I Honors
- English III College Prep
- English III Honors
- English IV College Prep
- English IV Honors
- Art
- Gifted and Talented
- Music

2016-2017 CURRICULUM INITIATIVES

District Curriculum Maps – Middle School Revisions

- English Language Arts Advanced (Grades 6-8)
- Social Studies (Grades 6-8)
- Social Studies Advanced Grades
- Science (Grades 6-8)
- Science Advanced (Grades 6-8)
- STEM (Grades 6-8)
- Technology (Grades 6-8)
- Computer Programming (Grade 7)
- Tech Applications (Grade 8)
- English Language Learners (Grade 6-8)
- Basic Skills (Grade 6-8)

Middle School Modifications

- English Language Arts (Grades 6-8)
- Mathematics (Grades 6-8)
- Mathematics Advanced (Grades 6-8)
- Art (Grades 6-8)
- Gifted and Talented (Grades 6-8)
- Music (Grades 6-8)

2016-2017 CURRICULUM INITIATIVES

District Curriculum Maps – Elementary School Revisions

- Social Studies (Grade 2)
- Social Studies (Grade 3 – New Jersey)
- Social Studies (Grade 4 – Regions)
- Social Studies (Grade 5)
- Technology (Grades 2-5)
- World Language (Grade 2-5)
- Basic Skills Instruction (Grade 2-5)
- English Language Learners (Grade 2-5)

Elementary School Modifications

- English Language Arts (Grades 2-5)
- Mathematics (Grades 2-5)
- Mathematics Advanced (Grades 2-5)
- Art (Grades 2-5)
- Gifted and Talented (Grades 2-5)
- Music (Grades 2-5)

2016-2017 CURRICULUM INITIATIVES

District Curriculum Maps – Primary School Revisions

- Social Studies (Grades K-1)
- Technology (Grades K-1)
- World Languages (Grade K-1)
- Technology (Grades K-1)
- Basic Skills Instruction (Grade K-1)
- English Language Learners (Grade K-1)

Primary School Modifications

- English Language Arts (Grades K-1)
- Mathematics (Grades K-1)
- Mathematics Advanced (Grades K-1)
- Art (Grades K-1)
- Gifted and Talented (Grades K-1)
- Music (Grades K-1)

2016-2017 PROFESSIONAL DEVELOPMENT

- **Three Professional Development Days**
- **Genesis Training in Evaluation System**
- **Atlas Rubicon**
- ***Foundations* Training**
- **Next Generation Science K-12**
- **AP- College Boards**
- **Danielson Training**
- **Stronge Training**
- **PD- Out-of-District Training**
- **CPR/Janet's Law/Epi-Pen**
- **New Teacher Training**
- **Mandated Training**
- **Writer's Workshop- K-8**

SPECIAL EDUCATION

A full continuum of programs, from preschool through graduation, offers students participation in the least restrictive environments. The placement of a student in a special education program is based upon the student's Individualized Education Program (IEP).

Programs:

- **Integrated special education preschool**
- **General education with modifications**
- **General education with support provided by special education teachers**
- **Resource classes**
- **Self-contained classes**

Related services:

- **Speech**
- **Occupational Therapy**
- **Physical Therapy**
- **Behavior Intervention**
- **Counseling**
- **Extended School Year**
- **Assistive Technology**
- **Para professionals**



2016-2017 Additional Positions & Rationale

District

1.0 Director of STEM

Provide support for STEM for grades K-12

1.0 Director of Language
Arts Literacy/Humanities

Provide support for Language Arts Literacy/Humanities for
grades K-12

Primary School

1.0 ABA Teacher

Provide instruction for special education students

3.0 Paraprofessionals

Provide 1:1 support for students

1.0 Preschool Teacher

Create additional parent paid section

1.0 Paraprofessionals

Preschool - provide support for students

Elementary School

0.33 Physical Education
Teacher

Provide adaptive Physical Education classes

2016-2017 Additional Positions & Rationale

Middle School

1.0 Basic Skills Improvement Teacher	To support at-risk students
---	-----------------------------

High School

1.0 English Teacher	Provide Language Arts Literacy instruction for high school students
---------------------	---

2016-2017 Elimination of Positions

District

ESL Teacher

Current ESL Teachers assuming responsibilities

Primary School- NA

Elementary School- NA

Middle School-NA

High School

Lead Teachers

Replace with one (1) K-12 Director of STEM
and one (1) Director of Language Arts
Literacy/Humanities

TECHNOLOGY K-12

- **Ongoing maintenance of existing equipment & software**
- **Infrastructure Upgrade**
- **Additional Student Devices- grades 9-12**
- **Support of State-wide computer-based assessments**

Shared Services

- **Interlocal Service Agreement with Township – School Resource Officers**
- **Interlocal Service Agreement with Township – Busing**
- **Interlocal Service Agreement with North Hanover School District – Busing**
- **Interlocal Service Agreement with Ocean County Library – Sewer Treatment Plant**
- **Cooperative Purchasing – Utilities**
- **Cooperative Purchasing – Property & Casualty Insurance**

Anticipated Capital Projects

- **Parking Lot Light Replacement (LED) – High School**
- **Carpet/Floor Replacement – High School Middle School (Main Office visitor sides)**
- **Tennis Court Repairs/Reconfiguration**
- **Track Resurfacing**

Budget Development Constraints

- State Aid increase = \$27,368
- Tax levy increases capped by statute at 2%
 - Exceptions
 - Prior Years “banked cap”
- Funding staffing needs, curriculum requirements, capital maintenance and capital improvements

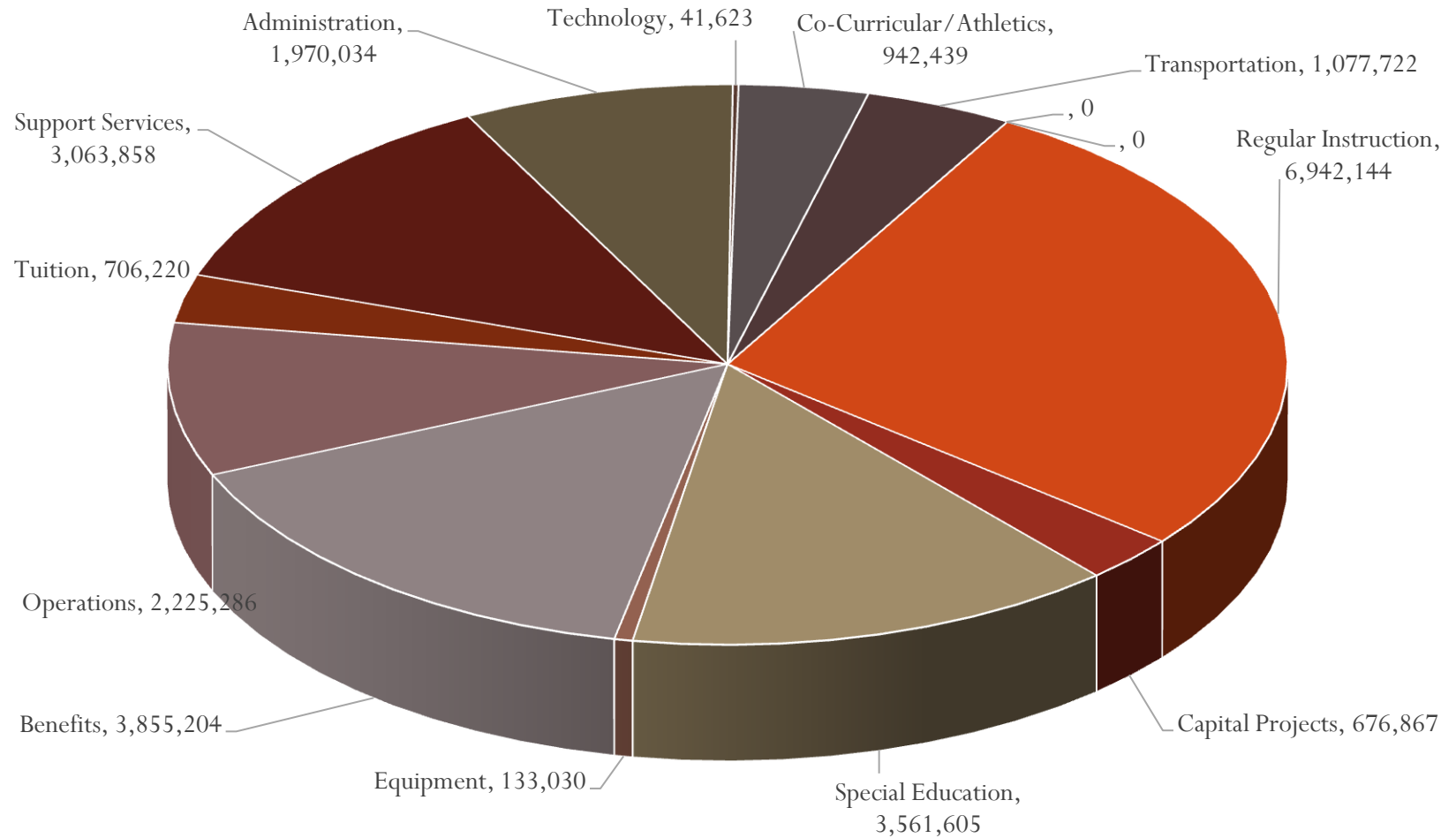
BUDGET CAP

The budget represents a 3.49%
Tax Levy Increase, as
permitted by New Jersey State
statute (2.0% plus adjustments)

OPERATING REVENUE SOURCES

	2013-14	2014-15	2015-16	2016-2017	Inc. %
Tax Levy	\$9,926,117	\$10,124,639	\$10,519,408	\$10,886,223	3.49%
Tuition	\$71,669	\$72,000	\$85,000	\$200,000	135.29%
Misc.	\$186,462	\$193,000	\$115,000	\$215,000	87.0%
State Aid	\$11,273,852	\$11,531,250	\$11,531,250	\$11,558,618	0.2%
Federal Aid	\$25,000	\$20,213	\$26,717	\$932,572	3,390.6%
Budgeted Fund Balance	\$1,720,398	\$1,799,103	\$1,833,718	\$903,619	-50.72%
From Impact Aid Reserve	\$0	\$0	\$0	\$500,000	100.0%
From Capital Res./ Maintenance Res.	\$0	\$146,550	\$97,000	\$0	-100.0%
Total	\$23,203,498	\$23,886,755	\$24,208,093	\$25,196,032	4.08%

OPERATING BUDGET: Budget Appropriations



2015-2016 Expenditures

Regular Instruction	\$6,654,463	\$6,942,144	\$287,681	4.32%
Special Education	\$3,526,075	\$3,561,605	\$35,530	1.00%
Co-Curr / Athletics	\$846,717	\$942,439	\$95,722	11.31%
Tuition	\$408,664	\$706,220	\$297,556	72.81%
Support Services	\$2,925,399	\$3,063,858	\$138,459	4.73%
Administration	\$2,023,617	\$1,931,254	-\$92,363	-4.56%
Technology	\$40,855	\$41,623	\$768	1.88%
Operations	\$2,242,658	\$2,225,286	-\$17,372	-0.77%
Transportation	\$1,138,820	\$1,116,502	\$22,318	1.96%
Benefits	\$3,787,695	\$3,855,204	\$67,509	1.78%
Equipment	\$137,000	\$133,030	-\$3,970	-2.90%
Capital Projects	\$476,130	\$676,867	\$200,737	42.16%
Total	\$24,208,093	\$25,196,032	\$987,939	4.08%

SCHOOL TAX IMPACT

School Tax Levy

2016-2017	\$12,420,697	General Fund - \$10,886,223 Debt Service - \$ 1,534,474
2015-2016	\$12,118,657	General Fund - \$10,519,408 Debt Service - \$ 1,599,249
Asking For:	\$ 302,040	Increase in General Fund Tax Levy - \$366,815 Decrease in Debt Service Tax Levy - \$ 64,775

2014-2015 Estimated Tax Impact

HOUSE ASSESSMENT					
	Tax Rate	\$200,000	\$275,000	\$400,000	\$500,000
2016	1.585	\$3,169	\$4,358	\$6,338	\$7,923
2015	1.543	\$3,087	\$4,245	\$6,174	\$7,717
Annual Increase	0.042	\$82	\$113	\$164	\$206
Quarterly Increase		\$20.5	\$28.25	\$41.00	\$51.50
Monthly Increase		\$6.83	\$9.42	\$13.67	\$17.17

SCHEDULE OF EVENTS

Draft Budget Presentation

- Wednesday, March 9, 2016 – BOE Meeting – High School IMC – 7:30 p.m.
- Wednesday, April 13, 2016 – BOE Meeting – High School IMC – 7:30 p.m.

Budget Public Hearing

- Wednesday, May 4, 2016 – BOE Special Meeting – High School IMC – 7:30 p.m.

DATE TO REMEMBER



School Board Election
November 8, 2016