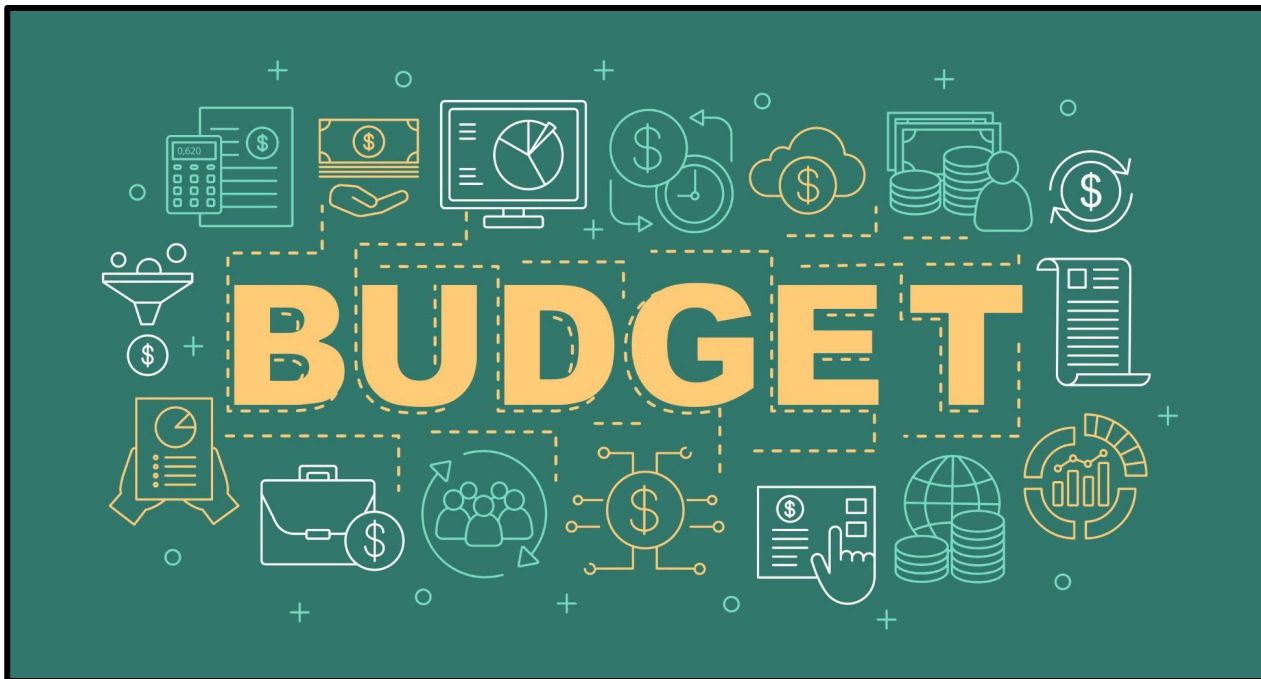


BUDGET

Jackson School District
"Building a Budget" Presentations
February 19, 2020



Jackson School District
“Building a Budget” Presentations
February 19, 2020

These sessions help us explore the annual needs of the district and how we can make the best investments for our students, staff and facilities.

All presentations, as well as budget documents we create while developing the budget, will be posted online and can be discussed in the months prior to the public hearing in April.



“Building a Budget” Presentations Overview of Budget Requests

Investments in Curriculum & Program

- English Language Arts K-12
- Professional Development for Language Arts and English Language Learners
- Social Emotional Learning (SEL)
- Technology - Chromebooks
- Data Warehouse and Assessment Tools
- High School Academies

Technology

- Maintenance and Investments in Technology Infrastructure

Support for Athletics & Co-Curricular

- Staffing, Rotating Investments in Equipment, Supplies

Special Education

- Translation Services
- Need for Increased Nursing Services
- Resources for Students
- Extended School Year

Facilities

- Capital Projects Prioritized by Need

Transportation

- Maintaining Buses Through Careful Schedule of Replacement, Repair

2020-2021 Budget Presentation



**District Curriculum and Instruction
School Budgets (Non-Personnel)
Guidance, Technology,
Special Education,
Athletics & Co-Curricular**

Presented February 19, 2020

**Dan Baginski
&
Nicole Pormilli
Assistant Superintendents**

District 5-Year Curriculum Plan

COMMITTEE REVIEW

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
English Language Arts K-12	World Language K- 12	Math K - 5	Math 6 - 12	
Gifted and Talented K-12	Science K - 12	Music K - 12	21st Century Life & Careers K - 12 Media/Technology	Science/ Social Studies K - 12
	Health & Phys. Ed. K - 12	Art K - 12	Business & Tech. 9 - 12	Guidance K-12

DISTRICT IMPLEMENTATION & ASSESSMENT

2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	English Language Arts K - 12	World Language K - 12	Math K - 5	Math 6 - 12
Social Studies K - 12	Gifted and Talented K-12	Science K - 12	Music K-12	21st Century Life & Careers K - 12 Media/Technology
Guidance K-12		Health & Phys. Ed. K - 12	Art K-12	Business & Tech. 9 - 12

District Curriculum and Instruction Budget

Program	2018-2019 Expended	2019-2020 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
District Health Supplies 11-000-213-600-09	\$9,741	\$8,605	\$8,605	\$0
Summer Salaries 11-000-221-110-09	\$78,315	\$76,846	\$52,383	(\$24,463)
Supplies/Testing 11-000-221-600-09	\$8,770	\$9,871	\$6,800	(\$3,071)
A.P. Training 11-000-223-580-09	\$6,240	\$8,500	\$6,000	(\$2,500)

District Curriculum and Instruction Budget

Program	2018-2019 Expended	2019-2020 Allocated	2020 - 2021 Proposed	Difference 19-20 / 20-21
District Health Supplies 11-000-213-600-09			\$8,605	\$0
Summer Salaries 11-000-221-110-09	\$78,315	\$76,846	\$52,383	(\$24,463)
Supplies/Testing 11-000-221-600-09	\$8,770		\$6,800	(\$3,071)
A.P. Training 11-000-223-580-09	\$6,240	\$8,500	\$6,000	(\$2,500)

English Language Arts and ESL professional development and limited curriculum writing

Less of a need for summer AP training

District Curriculum and Instruction Budget

Program	2018-2019 Expended	2019-2020 Allocated	2020 -2021 Proposed	Difference 19-20 / 20-21
Purchased Services 11-000-221-320-09	\$131,609	\$100,050	\$121,109	\$21,059
Teaching Materials 11-190-100-610-09	\$472,443	\$363,222	\$302,505	(\$60,717)
General Supplies- Academies 11-190-100-610-09	\$28,253	\$23,566	\$26,000	\$2,434
Textbooks 11-190-100-640-09	\$310,937	\$65,796	\$30,000	(\$35,796)
Equipment 12-000-220-730-09	\$0	\$37,100	\$0	(\$37,100)
Total	\$1,046,307	\$693,556	\$553,402	(\$ 140,154)

District Curriculum and Instruction Budget

Program	2018-2019 Expended	2019-2020 Allocated	2020 -2021 Proposed	Difference 19-20 / 20-21
Purchased Services 11-000-221-320-09	\$131,609	Data Warehouse Assessment & Curriculum Software	\$121,109	\$21,059
Teaching Materials 11-190-100-610-09	\$472,443	\$363,222	\$302,505	(\$60,717)
General Supplies-Academies 11-190-100-610-09	\$28,253	\$23,566	Chromebooks, Literacy- Phonics Kits \$26,000	\$2,434
Textbooks 11-190-100-610-09	\$210,027	\$65,796	ELA textbooks HS AP classes \$30,000	(\$35,796)
Equipment 12-000-221-320-09	\$436,661	\$	2020-2021 Living within that S2 cut again Curriculum = Prioritized Items	(\$37,100)
Total	\$1,046,307	\$693,556	\$553,402	(\$ 140,154)

2019 - 2020
Proposed was \$1,064,290
Due to S2 Cuts, this year's budget was cut by \$436,661

2020-2021
Living within that S2 cut again
Curriculum = Prioritized Items

Budget by School

School	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Crawford-Rod.	\$98,870	\$112,440	\$122,399	\$9,959
Elms	\$94,863	\$112,504	\$122,857	\$10,353
Holman	\$104,942	\$93,480	\$93,646	\$166
Johnson	\$93,834	\$86,232	\$90,126	\$3,894
Rosenauer	\$62,517	55,381	54,400	(\$981)
Switlik	\$134,363	\$133,733	\$128,635	(\$5,098)
Goetz	\$125,129	\$175,635	\$192,045	\$16,410
McAuliffe	\$131,861	\$138,683	\$153,939	\$15,256
Liberty	\$197,948	232,583	\$247,882	\$15,300
Memorial	\$283,275	\$328,195	\$359,010	\$30,815
TOTAL	\$1,327,603	\$1,468,866	\$1,564,939	\$96,073

Budget by School

School	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-22
Crawford Rod.			\$122,399	\$9,959.00
Elms			\$122,857	\$10,353
Holman			\$93,646	\$166
Johnson			\$90,126	\$3,894
Rosenauer			54,400	(\$981)
Switlik			\$128,635	(\$5,098)
Goetz			\$192,045	\$16,410
McAuliffe			\$153,939	\$15,256
Liberty			\$247,882	\$15,300
Memorial	\$283,275	\$328,195	\$359,010	\$30,815
TOTAL	\$1,327,603	\$1,468,866	\$1,564,939	\$96,073

The School Budgets are dictated by two factors:

1. The enrollment numbers within the school
2. The population of students served within the school

Locations of Current District Programs

- **ELL (ESL)**
 - Crawford-Rodriguez, Holman, Rosenauer, McAuliffe, Liberty
- **Multiply Disabled**
 - Johnson, McAuliffe, Goetz, Liberty
- **Behaviorally Disabled**
 - Crawford-Rodriguez, McAuliffe, Switlik, Liberty
- **Pre-School Disabled**
 - Elms, Rosenauer, Crawford-Rodriguez
- **Mild Learning Language Disabled**
 - Elms

Guidance Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Summer Guidance Staff 11-000-218-104	\$17,461	\$21,000	\$21,000	\$0
Purch. Professional Services 11-000-218-320	\$195	\$5,700	\$5,700	\$0
Professional Services/Naviance 11-000-218-500	\$16,202	\$23,518	\$27,418	\$3,900
Supplies/District Guidance 11-000-218-600	\$12,801	\$22,435	\$22,435	\$0
TOTAL	\$46,660	\$72,653	\$76,553	+3,900

Guidance Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Summer Guidance Staff 11-000-218-104	\$17,461	\$21,000	\$21,000	\$0
Purch. Professional Services 11-000-218-320	\$195	<div style="border: 2px solid red; padding: 5px; margin: 5px;"> <p>Increase accounts for partnership with YMCA for onsite counseling services at 5 of our schools that has not been budgeted before and translation services that are needed in guidance, 504 & I&RS meetings.</p> </div>		
Professional Services/Naviance 11-000-218-500	\$16,202	\$23,518	\$27,418	\$3,900
Supplies/District Guidance 11-000-218-600	\$12,801	\$22,435	\$22,435	\$0
TOTAL	\$46,660	\$72,653	\$76,553	+3,900

Special Education Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Tuition	\$7,363,545	\$7,853,404	\$8,098,673	\$245,269
Purchased Professional Services	\$1,330,498	\$1,430,286	\$1,188,677	-\$241,609
Supplies	\$240,403	\$287,827	\$233,209	-\$54,618
Other Line Items	\$29,719	\$39,099	\$35,326	-\$3,773
ESY/CST Summer Work	\$675,881	\$736,305	\$736,305	\$0
TOTAL	\$9,640,045	\$10,346,921	\$10,292,190	-\$54,731

Special Education Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Tuition	\$7,363,545	\$7,853,404	\$8,098,673	\$245,269
Purchased Services				\$241,609
Supplies				\$54,618
Other Line				-\$3,773
ESY/CST S				\$0
TOTAL				\$54,731

This budget includes:

89 students are currently OOD

87 OOD students anticipated for 2020-2021

Average OOD tuition cost per student is \$93,088
(This does NOT include transportation costs)

On average 8-10
new out-of-district placements per year

Accounts for tuition increase

Special Education Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Tuition	\$7,363,545	\$7,853,404	\$8,098,673	\$245,269
Purchased Professional Services	\$1,330,498	\$1,430,286	\$1,188,677	-\$241,609

This budget includes:

Behavior Support/ BCBA Consultation, individual nursing services, translation services, medical and independent evaluations, Commission for the Blind, medical homebound/bedside instruction.

Decreases related to in-house behavioral supports, changes in translation services.

Special Education Budget

ACCO

This budget includes:

Supplies for

Child study teams, multi-sensory literacy and math programs, all special education and preschool classrooms, speech therapists, occupational and physical therapists, IEP requirements, administrative office, testing materials. This will include updated assessment kits for all preschool teachers and materials to support the elementary & middle school programs.

Supplies	\$240,403	\$287,827	\$233,209	-\$54,618
Other Line Items	\$29,719	\$39,099	\$35,326	-\$3,773
ESY/CST Summer Work	\$675,881	\$736,305	\$736,305	\$0
TOTAL	\$9,640,045	\$10,346,921	\$10,292,190	-\$54,731

Special Education Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	2020-2021 Proposed	Difference 19-20 / 20-21
Tuition				
Purchased Professional Services				
Supplies				
Other Line Items	\$29,711	\$35,099	\$35,326	-\$3,773
ESY/CST Summer Work	\$675,881	\$736,305	\$736,305	\$0
TOTAL	\$9,640,045	\$10,346,921	\$10,292,190	-\$54,731

This budget includes:
 Maintaining the ESY programs' level of services and addressing additional CST initial referrals and evaluations for students pre-K-12 based on growth of classified student population.

Technology Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
Purchased Prof. Services /Data Processing 11-000-252-330	\$843,484	\$1,042,896	\$889,294	-\$153,602
Lease Purchase/Savin 11-000-252-440	\$467	\$499	\$516	\$17
Other Purch. Services /Data Processing 11-000-252-500	\$114,032	\$119,428	\$120,354	\$926
Supplies & Materials 11-000-252-600	\$72,026	\$257,472	\$119,512	-\$137,960
Training 11-000-252-800	\$0.00	\$5,580	\$5,580	\$0
Maintenance of District Equip. 11-000-262-420	\$17,826	\$22,500	\$190,000	\$167,500
Equip. Purchase 12-000-252-730	\$241,404	\$151,746	\$202,668	\$50,922
TOTAL	\$1,289,239	\$1,600,121	\$1,527,924	-\$72,196

Technology Budget

ACCOUNT #	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
Purchased Prof. Services /Data Processing 11-000-252-330	Includes the cost of maintenance agreements and service contracts for various programs such as Edumet, Genesis, Blackboard, Microsoft Licenses and network maintenance services			-\$153,602
Lease Purchase/Savin 11-000-252-440				\$17
Other Purch. Services /Data Processing 11-000-252-500	Computer, Projectors, Screens, ID Card project, other technology replaced this year will not be needed in 20-21			\$926
Supplies & Materials 11-000-252-600				-\$137,960
Training 11-000-252-800	\$0	\$5,580	\$5,580	\$0
Maintenance of District Equip. 11-000-262-420	Recabling project for Rosenauer, Holman and Johnson			\$167,500
Equip. Purchase 12-000-252-730	\$241,404	\$151,746	\$202,668	\$50,922
TOTAL	\$1,289,239	\$1,600,121	\$1,527,924	-\$72,196

Liberty Athletic Budget

Line Item	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
Lease Purchase	\$467	\$499	\$516	\$17
Purchased Professional Services	\$39,157	\$50,622	\$50,546	\$(76)
Workshops/Travel	\$1,549	\$3,000	\$3,000	\$0
Supplies	\$76,838	\$74,955	\$79,185	\$4,230
Athletic Dues	\$3,150	\$3,250	\$3,600	\$350
Game Official / Tournament Fees	\$82,000	\$83,000	\$83,000	\$0
Capital Improvements	\$3,740	\$4,230	\$0	\$(4,230)
TOTAL	\$206,901	\$219,556	\$219,847	\$291

Liberty Athletic Budget

Line Item	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
Lease Purchase	\$467	\$499	\$516	\$17
<i>Copier costs and printing, rentals (pool, ice hockey, bowling, golf), police, scheduling software, coaches workshops and video filming software</i>		\$50,022	\$50,546	\$(76)
		\$3,000	\$3,000	\$0
<i>Sports specific equipment, field maintenance materials, student recognition awards, uniforms, safety equipment, weight room equipment</i>			\$79,185	\$4,230
			\$3,600	\$350
<i>NJSIAA and Shore Conference Membership fees, Officials and Tournament Fees, Capital Purchases</i>			\$83,000	\$0
			\$0	\$(4,230)
TOTAL	206,901	219,556	219,847	291

Memorial Athletic Budget

Line Item	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
Lease Purchase	\$467	\$499	\$516	\$17
Purchased Professional Services	\$48,749	\$56,365	\$54,865	\$(1,500)
Workshops/Travel	\$2,258	\$3,000	\$3,000	\$0
Supplies	\$94,686	\$92,658	\$96,297	\$3,639
Athletic Dues	\$3,150	\$3,250	\$3,600	\$350
Game Official / Tournament Fees	\$78,500	\$92,500	\$92,500	\$0
Capital Improvements	\$13,786	\$3,639	\$0	\$(3,639)
TOTAL	\$241,595	\$251,911	\$250,778	\$(1,133)

Co-Curricular Activities

Line Item	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
11-401-100-100 Elementary Safety Patrol	\$7,987	\$9,534	\$9,534	\$0
11-401-100-100 Middle School Co-Curricular	\$66,810	\$70,118	\$70,118	\$0
11-401-100-100 High School Co-Curricular	\$320,896	\$338,823	\$346,664	\$7,841
13-410-100-101 Middle School Holding Center	\$24,598	\$27,591	\$27,591	\$0
13-411-100-101 Middle School After School Detention	\$9,310	\$13,109	\$13,109	\$0
TOTALS:	\$429,600	\$459,175	\$426,316	- \$32,859

Co-Curricular Activities

Line Item	18-19 Expended	19-20 Allocated	20-21 Proposed	Difference 19-20 / 20-21
11-401-100-100 Elementary Safety Patrol	\$7,987	\$9,534	\$9,534	\$0
11-401-100-100 Middle School Co-Curricular			\$70,118	\$0
11-401-100-100 High School Co-Curricular			\$7,841	\$7,841
13-410-100-101 Middle School Holding Center	\$24,598	\$27,591	\$27,591	\$0
13-411-100-101 Middle School After School Detention	\$9,310	\$13,109	\$13,109	\$0
TOTALS:	\$429,600	\$459,175	\$426,316	- \$32,859

*Co-Curricular Positions added
for 2019-2020 include:
JMHS Chess Club
JLHS Chess Club*

Participation

- We currently offer **28 sports** played at each high school (Varsity, Junior Varsity, Freshman)
- 2018-2019
 - **Jackson Liberty = 774 participants**
 - **Jackson Memorial = 1,173 participants**
- We are on pace to have the same percentage of students participating in Athletics this year.
- Weight Room participants (not related to team training)
 - **Jackson Liberty = 118 participants**
 - **Jackson Memorial = 175 participants**

Participation Fees

Athletic Teams:

\$50 per season

Family yearly maximum of \$250

Co- Curricular Clubs:

\$25 per co-curricular activity

Family yearly maximum of \$250

**Family yearly maximum includes Athletics and Co-Curricular combined*

2018-2019 Participation Fee Totals

Athletic Fees	\$77,088
Co-Curricular Fees	\$26,758
Total	\$103,846