



Dennis Township School District 2024-2025 Budget and Referendum Overview

**Prepared for: Township Meeting
August 13, 2024**

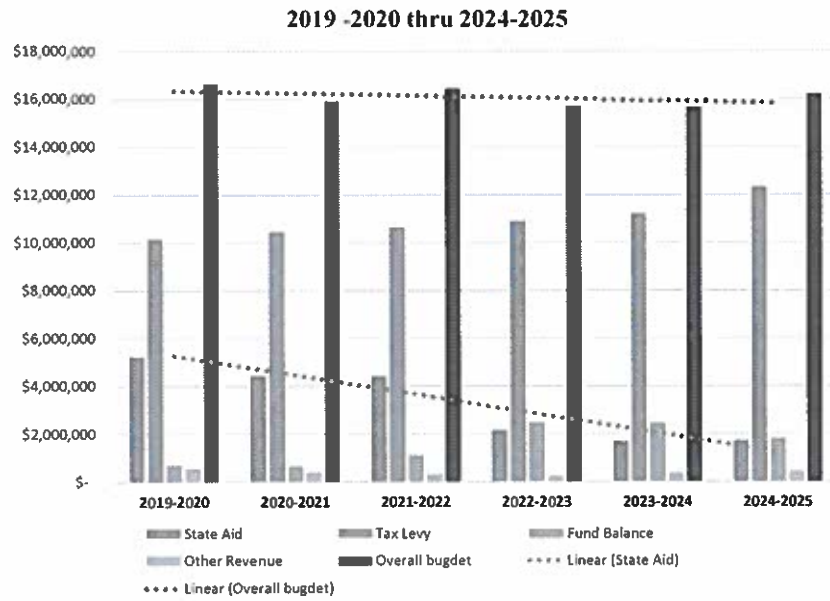
Recap of State Aid – General Fund

	Budget	Budget	Budget	Budget	Budget	Budget	Budget
State Aid	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
* Transportation	\$ 653,808	\$ 653,808	\$ 653,808	\$ 653,808	\$ 653,808	\$ 653,808	\$ 653,808
* Special Education	504,067	504,067	504,067	504,067	504,067	504,067	504,067
* Equalization	207,326	313,372	866,757	1,063,893	1,063,893	1,063,893	1,063,893
* Security	102,940	102,940	102,940	102,940	102,940	102,940	102,940
* Adjustment Aid				847,932	1,972,625	2,883,135	3,480,549
<i>Total State Aid</i>	\$ 1,468,141	\$ 1,574,187	\$ 2,127,572	\$ 3,172,640	\$ 4,297,333	\$ 5,207,843	\$ 5,805,257

The district has experienced a 75% loss of categorical state aid support or \$4,337,116 in the General Fund Budget since the 2018-2019 school year.



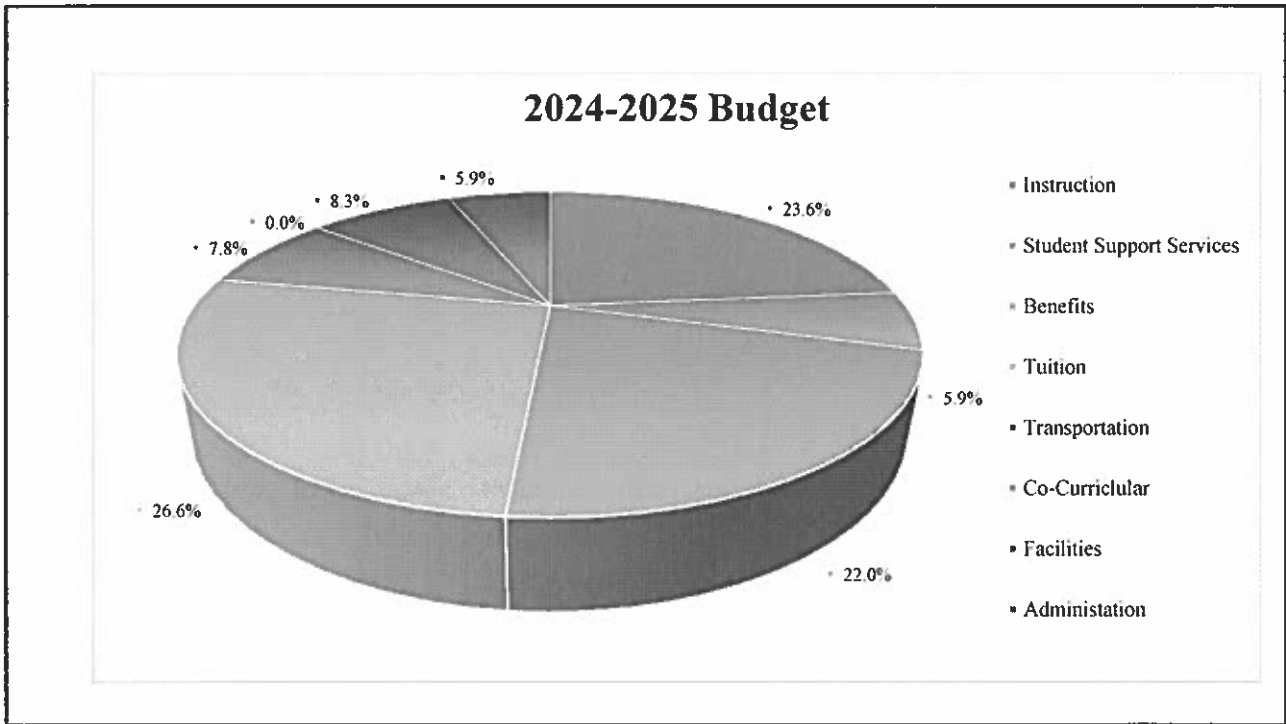
Impact of S2 on State Aid and Overall Budget



Recap of Revenue Sources – *General Fund*

Revenue Source	2024-2025	2023-2024
Local Tax Levy	\$12,299,602	\$11,191,631
Other Local Sources	391,534	316,443
State Aid	1,468,141	1,574,187
Other Aid	250,579	125,325
Fund Balance & Reserves	<u>1,789,409</u>	<u>2,584,922</u>
Total General Fund	<u>\$16,199,265</u>	<u>\$15,792,508</u>

Note – Fund balance for 25-26 estimated at \$425,000 pending annual independent audit



What are the appropriation categories?

- Out of District Tuition and Transportation 34.4%
 - High School, Vocational Schools, Charter Schools, Special Services, and Private Schools for the Disabled
 - Route costs for in-district and out of district students, non public routes, includes fuel
- Instructional and Student Support Services 29.5%
 - Regular and Special Education salaries of teachers and instructional aides
 - Student Support Services salaries of teachers, library, instructional aides, nurses, guidance, child study team members
 - Supplies, services for direct instruction, attendance, nurse, related services, guidance, child study team, library, extraordinary services
- Employee Benefits 22.0%
 - All district staff health, disability, workers compensation insurance, uniforms

What are the appropriation categories? *(Continued)*

- **Facilities** 8.3%
 - Maintenance, Custodial, Grounds, and Security
 - Salaries of custodial staff and non-instructional aides
 - Supplies and services including energy costs, property insurance
 - Repairs and maintenance of facilities
- **Administrative** 5.9%
 - General, Central, School, and Technology
 - Salaries of Administration, Technology, Secretaries, Clerks
 - Supplies and services, includes School Leaders Liability Insurance, Student Accident Insurance
 - Legal, Audit, Professional Services, Payroll Processing
 - Communications, Advertising
 - Student Information Systems, Financial Systems
 - Network security programs and infrastructure
- **Co-Curricular** .01%
 - Clubs and Sports

Other Comparative Costs Per Pupil

from the Taxpayer Guide to Education Spending

Indicator	2021-2022 Actual	2022-2023 Budget	State Average K-8 401-750	Ranking in K-8 with 401-750
2. Total Classroom Instruction	\$10,194	\$9,166	\$11,677	3/65
6. Support Costs	\$2,602	\$2,538	\$1,964	8/65
8. Administrative Costs	\$1,872	\$1,707	\$3,334	9/65
14. Employee Benefits as % of Budgetary Cost per Pupil	41.0%	38.6%	33.1%	
10. Operations & Maintenance	\$2,038	\$2,002	\$2,238	24/65

Transportation Efficiency Factor

1.646

A district's vehicle utilization is calculated by dividing student ridership by vehicle capacity. The data used for the calculation are from the October 2022 District Report of Transported Resident Students (DRTRS).

Comparative Cost Per Pupil

- From the Taxpayer Guide to Education Spending

Operating Type	2019/2020	2020/2021	2021/2022	2022/2023 Budget	Final Ranking
Dennis Township K-8 450-750	\$17,721	\$16,939	\$16,724	\$15,968	7/65
State Average K-8 450-750	\$16,598	\$17,372	\$19,060	\$19,457	
Upper Township K-8 751+	\$14,338	\$15,001	\$17,865	\$16,885	15/72
Lower K-6	\$15,724	\$16,890	\$17,527	\$20,664	21/46
Woodbine K-8 0-400	\$16,372	\$18,004	\$18,380	\$17,257	14/80
North Wildwood 0-400	\$31,252	\$36,746	\$44,441	\$39,076	80/80
Stone Harbor K-8 0-400	\$27,132	\$26,756	\$24,781	\$26,255	67/80

Programs and Services Impacted by S-2

- ESSER Funds - Delayed the impact of the loss of state aid
 - Offset loss of state aid by supporting existing staff and programs
 - Supported Basic Skills Programs
 - Facility Projects – HVAC replacement at the Primary School
- Class Size
- Co-Curricular Activities
- Transportation
- Facilities
- Security –*Thank you Township for your support!*
- Support Services
- Technology and Supplies

Does Class Size Matter?

Research shows that smaller class sizes allow students to receive more individual attention with results of better grades, **better test scores** and less disciplinary issues.

YES!

The student/teacher achievement ratio (star project) studied 7,000 kindergarten students in 79 schools with varied class sizes. After four years, the students who had been placed in small classes were between two and five months ahead of their peers in larger classes. Even once the study ended, students who returned to larger classes continued to benefit. *By eighth grade, they were almost a full school year ahead of their peers.*



Projected 2024-2025 Class Sizes Primary & Elementary Schools

Grade	Class Size <i>Primary</i> 24-25	Grade	Class Size <i>Elementary/ Middle</i> 24-25
Pre -K	12 – 14	3	23 - 28
K	26 – 28	4	30 - 31
1	26 – 29	5	27 - 28
2	19 - 21	6	31 - 37
		7	23 – 29
		8	30 – 35

Note:

Preschool Program is funding through the PEA Grant. Maximum class size is 15 students

All Clubs & Sports are included in the referendum.



Studies show: Students in clubs and sports have better grades and better attendance in school

When students participate in clubs or sports they are working with their peers. Extra curricular activities give students the opportunity to work with different types of people and develop collaborative skills.

Involved students also receive benefits by way of physical fitness, emotional well-being, character building, time management, social orientation, and increased leadership skills.

Note: The district is working on grant opportunities to fund sports and clubs.

Transportation



Schools are not required to bus students within 2 miles. This is termed courtesy busing. Approximately 50 families live within this radius.

•Providing transportation services:

- Increases attendance rates***
- Reduces chronic absenteeism***
- Reduces Safety Concerns***
 - Students may have to cross Route 47 or Route 83***
 - Lack of sidewalks or safe pathways for many students***

2024-2025 Changes to the Budget

- Eliminated 2/3 of Administrator
- Eliminated part time transportation support services and after school busing
- Eliminated two non-instructional aide positions
- Eliminated one custodial position
- Reduced one teacher in each Grade 6-8
- Reduced Instructional Aides and some Child Study Team to part time
- Reduction of Security Services – *Thank you Township for your support!*
- Limited funds for building maintenance
- Reduced Technology Supplies
- Added Special Education Services – for compliance with educational standards

Budget Changes Prior Years

- One teacher each grade level K-5
- ESSER funded sports and clubs
- ESSER Funded grades 6-8 staff members
- Reduced Basic Skill Services
- Reduced supplies including technology
- Reduced facilities maintenance
- Increase Shared Service opportunities

What have we done?

- Recent Grants!
 - SBVVEER Grant – Elementary School HVAC \$3,159,896
 - 2022-2023 projected annual savings to the taxpayer for 20 years is \$.014
 - Emergency Communication Tower \$150,000
 - Recreation Grant – Playground \$65,000
 - Local Foods for Schools \$6,713
 - High Impact Tutoring \$76,000
 - School Climate \$72,647
 - School Climate Change Pilot \$6,660
 - Rutgers Mental Health Cooperative - services provided

What have we done?

- Participated in a Feasibility study for consolidation
- Seek Shared Services opportunities, PEA Coach, OT, Spanish, PE, Library, Speech and CST Services
- Met with County and State Representatives
 - Met with County after the Separate Question failed last November to review options
 - April 2024 was advised advancement of State Aid no longer option
 - Comprehensive review of the 2024-2025 Budget at the County and State Level
 - Testified before the Senate Budget Appropriations Committee
- Met with neighboring districts
 - Possible consolidation with Woodbine
 - Possible send 6-8 students to Middle Township
- Review of Building closures and impacts to programs

Referendum September 17, 2024

- One teacher each grade level K – 8
 - Supports class-sizes of 20-25
- One part time Basic Skills Teacher
- Sports and Clubs
- Replacement Bus and auxiliary transportation services
- Staffing reduced to part time restored to full time
 - Instructional Aides
 - Child Study Team and Speech
 - School Secretary
- Facilities
 - Custodial Staff Member and Security Services
 - Maintenance
- Student Technology and Instructional Supplies



None of these items are new programs or services. This would help restore DT Schools to a thorough and efficient level.

REFERENDUM OVERVIEW

- | | |
|---|-------------------|
| ➤ Levy Requested | \$2,200,000 |
| ➤ Impact to Tax Rate | \$.244 |
| ➤ Increase per \$100,000 Assessed Value | \$244.17 per year |
| ➤ Per month | \$20.35 |
| ➤ Average Home Value \$328,000 | \$2.19 per day |

Supports the future of the Dennis Township Schools, Staff, Students and Community!

September 17, 2024 Referendum - Timing Discussion

School doors open September 3!

Our students depend and need the services included in the referendum. The sooner the district can restore vital services to the students, the sooner we can diminish the impact on learning loss and provide our students with the most successful year possible.

Our Students Come First!

DENNIS TOWNSHIP SCHOOLS OUT LOOK

- Clubs and Sports are vital to the students overall development
 - Activity Fee depending on activity \$250 to \$1,000 per student
- Transportation Services
 - Subscription Bus Services approximately \$1,000 per student for students within two mile radius of the schools.
- Class Sizes at excessive sizes
 - Impacts test scores and academic progress
 - Increase in behavior issues
 - Decrease in teacher ability to provide individual attention.
 - Less instructional time



Without the Referendum, DT Schools Budget is NOT Thorough and Efficient!



REFERENDUM SUPPORT



For less than a daily cup of coffee at Wawa your Support of the Referendum will allow the school to **continue** to provide:

Sports

Increased Instructional Time

2022-2023 Class sizes

Busing within 2 miles

Facilities Services including Security

After School Transportation

Clubs (ex. Hawkettes, Boys to Men, Camp Mason, Eighth Grade Virginia Trip)

Discussion Items

- The impact of the referendum is approximately 19.7% on the school tax portion of the taxpayer bill.
- Future increases will return to the “2% per year tax levy cap” pursuant to NJSA 18A:7F-38
- 2025-2026 Budget Outlook without the referendum
 - Reduction of a minimum of \$1.4 million dollars of expenses
 - Consolidation with Woodbine and or Middle Township Schools
 - Close one Building – Reduce or eliminate Preschool Program
 - No Courtesy Busing
 - No Clubs or Sports
 - High Class Sizes
- Tax Relief? If state aid is increased – Tax relief is possible

PLEASE VOTE SEPTEMBER 17, 2024

2:00 PM TO 8:00 PM

YOUR USUAL VOTING LOCATION



***OUR STUDENTS ARE
OUR FUTURE!***



Healthy Schools = Student Achievement

Increased Student Opportunities = Engaged and Well Balanced Students

Pride in DT Schools = Improve Community Value

Quality Schools = Increased Property Value

Successful students at home and at school!

