

Woodstown-Pilesgrove Regional School District

**LEARNING
IS OUR
MISSION**

The Connection

April 2016 - Budget Edition



**Budget Public
Hearing**

**Mary S.
Shoemaker
Multi-Purpose
Room**

**Thursday
April 28th
7:00 p.m.**



Superintendent's Message

Budget 2016-2017

***Continuing Budget Deficit Requires Increasingly More Difficult
Decisions Based on Maximizing Revenue Sources and Prioritizing
and Economizing Services in Order to Balance the Budget.***

**HONOR THE
PAST ...
CONFRONT
THE PRESENT
...EMBRACE
THE FUTURE**

For the 2016-2017-budget year, our projected expenditures are in excess of \$820,223 of our projected revenues. This is inclusive of a freeze in spending on all discretionary items within our budget. As you will see on the proceeding pages, our revenues declined due to a decrease in tuition students from our sending districts (\$251,948) and a decrease in available fund balance (\$300,000) from this current year due to how tight our budget was this year. On the expenditure side, as in years past, the increases were primarily in our non-discretionary costs such as salaries, special education tuition, and benefits to the amount of \$340,980. Last year we cut nine staff positions across the district in order to balance our budget. Those options are not as available this year. Accordingly, in concert with budget cuts, we need to maximize our revenue resources available to us. In this case it will come in the form of utilizing what is known as banked cap, which put simply is additional revenue we are permitted to raise in excess of the 2% tax levy cap that we had not used in past years. We have only used this option when it was absolutely necessary. As evidenced, last year we chose not to tap it because we felt we could absorb the staff cuts without it having a dramatic effect on our programs. Banked cap is only available for a short window of time. With the utilization of \$252,741 in banked cap, our deficit becomes \$567,482.

In order to find cuts to balance the deficit, we are forced to make decisions that become increasingly more difficult each succeeding year in today's fiscal reality of the 2% cap on revenue increases. Once again our goal is to seek cost savings by continuing to provide services while doing so in a more economically efficient manner. It now becomes a matter of prioritizing which programs and services are to be impacted. We will once again seek to reduce staff through natural attrition by way of retirements and staff leaving and simply not replacing those positions in circumstances where doing so will not have a significant impact on the integrity of our programs. But as I mentioned earlier, given the staff cuts last year, we do not have much opportunity to exercise this option without increasing class sizes where it would impact the integrity and quality of our educational program. Given this, we will be exploring providing some of our non-educational and educational support services in an economically more efficient manner commensurate with how those service type positions are provided in the private sector. Specifically, we will be looking to outsource our cafeteria, custodial, and a small portion of our least veteran paraprofessional staff. Outsourcing means that we will utilize outside companies to provide these services in a much more cost efficient manner. The greatest cost in providing these services internally is by way of the salaries and benefits we pay which are much higher than provided to these positions in the private sector. Given the cuts we would have to make to our educational program if we continue in this manner, it is simply a matter of priorities and accordingly something we can no longer afford given the alternative. It should be noted that as part of the outsourcing of these services, the companies we contract would be required to offer our current employees the opportunity to continue to work in our school district. It also should be noted that many school districts in our region already have this practice in place or are already, like us, being forced to consider such options. If savings in this area are not enough, then we will have to explore consolidation of current programs based on which one has the least amount of impact. It should be noted that no matter which program we choose, they all will have a costly impact. It's just a matter of prioritizing to what degree and which one will have the least detrimental effect.

The Board and the Administration of our district make these difficult decisions in full appreciation and consideration of not only the incumbent economic necessities, but also the human toll these decisions entail. We truly make them out of the fiscal obligations that we face and would not do so otherwise. The Board will hold their annual public hearing on the budget on Thursday, April 28th at 7:00 p.m. in the Mary Shoemaker School Multi-Purpose Room. We invite all of you to come out and participate.

BOARD OF EDUCATION

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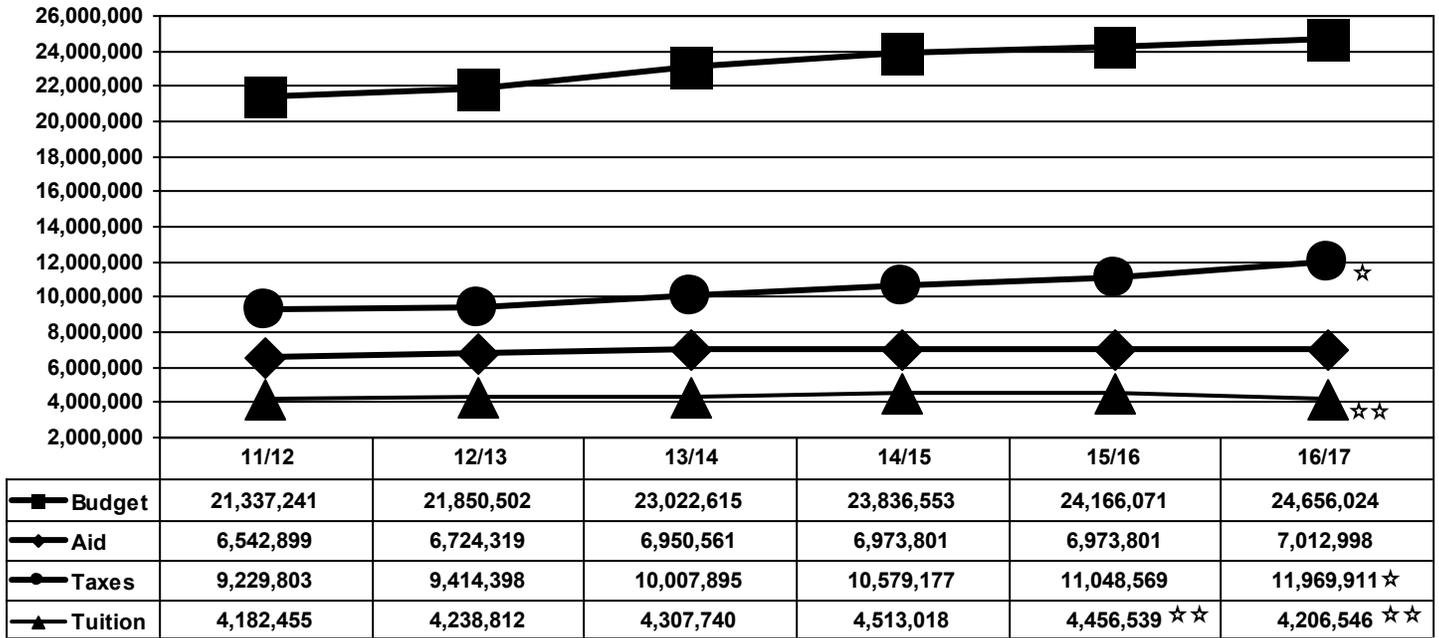
Superintendent
Thomas A. Coleman Jr.

SENIOR CITIZENS PROPERTY TAX REIMBURSEMENT	2016-2017 TAX IMPACT WITH DEBT SERVICE			
<p>The Property Tax Reimbursement Program reimburses eligible senior citizens and disabled persons for property tax or mobile home park site fee increases on your principal residence.</p> <p style="text-align: center;"><u>Qualifications</u></p> <p>To qualify for the 2015 reimbursement, an applicant must meet all of the following requirements:</p> <ul style="list-style-type: none"> • You or your spouse/civil union partner were: <ul style="list-style-type: none"> • 65 or older as of December 31, 2014; or • Actually receiving Federal Social Security disability benefit payments (not benefit payments received on behalf of someone else) as of December 31, 2014, and on or before December 31, 2015. • You lived in New Jersey continuously since December 31, 2004, or earlier as either a homeowner or a renter. • Home Ownership: <ul style="list-style-type: none"> • Homeowners: You owned and lived in your current home since December 31, 2011, or earlier (and you still owned and lived in that home on December 31, 2015). • Mobile Home Owners: You leased a site in a mobile home park where you placed a manufactured or mobile home that you own since December 31, 2011, or earlier (and you still lived at that site on December 31, 2015). • Property Taxes/Site Fees: <ul style="list-style-type: none"> • Homeowners: You paid the full amount of the property taxes due on your home: For 2014: By June 1, 2015, and For 2015: By June 1, 2016. • Mobile Home Owners: You paid the full amount of mobile home park site fees due: For 2014: By December 31, 2014, and For 2015: By December 31, 2015. • Your total annual income (combined if you were married or in a civil union and lived in the same home) was: For 2014: \$85,553 or less, and For 2015: \$87,007 or less. • To apply for a reimbursement, file an application on or before June 1, 2016. <p style="text-align: center;">For more information call the Property Tax Reimbursement Hotline at 1-800-882-6597 or visit www.state.nj.us/treasury/taxation/ptr/firstyear.shtml</p>		<u>Woodstown</u>	<u>Pilesgrove</u>	
	Tax Rate per \$100 Assessed Value	\$1.607 +\$.128	\$1.547 +\$.132	
	Average Assessment	\$214,951	\$281,172	
	Annual Tax Increase For Average Assessed Home	\$275.14 *	\$371.15 *	
<p>*16/17 tax impact reflects the 2% increase (\$202,934) and use of Banked Cap (\$252,741) in the general budget and the cost for the approved bond referendum (\$465,667).</p>				
COMPARATIVE ANALYSIS				
<u>2015-2016 BUDGET</u>	<u>BUDGET</u>	<u>STATE AID</u>	<u>TAX LEVY</u>	
14/15	\$23,836,553	\$6,973,801	\$10,579,177	
15/16	\$24,166,071	\$6,973,801	\$11,048,569	
Change +/-	\$ 329,518	\$ 0	\$ 469,392	
<u>2016-2017 BUDGET</u>	<u>BUDGET</u>	<u>STATE AID</u>	<u>TAX LEVY</u>	
15/16	\$24,166,071	\$6,973,801	\$11,048,569	
16/17	\$24,656,024	\$7,012,998	\$11,969,911	
Change +/-	\$ 489,953	\$ 39,197	\$ 921,342 *	
<p>* \$921,342 (tax levy increase) equals \$455,675 (budget increase) plus \$465,667 (approved referendum).</p>				
2016-2017 ESTIMATED TAX ASSESSMENT				
<u>Municipality</u>	<u>Assessment</u>	<u>Annual Tax</u>	<u>Cost/Month</u>	
Pilesgrove	\$100,000	\$132.00	\$11.00	
	\$200,000	\$264.00	\$22.00	
	\$300,000	\$396.00	\$33.00	
	\$400,000	\$528.00	\$44.00	
	\$500,000	\$660.00	\$55.00	
Woodstown	\$100,000	\$128.00	\$10.67	
	\$200,000	\$256.00	\$21.34	
	\$300,000	\$384.00	\$32.01	
	\$400,000	\$512.00	\$42.68	
	\$500,000	\$640.00	\$53.35	

STAY INFORMED ... Sign up for Wolverine News

Get all the latest school information, including student and school accomplishments, events, and general school and district information such as budgets, facilities, and curricula e-mailed to you on a daily basis. To join, go to our website at woodstown.org and click on "Register" located at the top of the website page.

BUDGET, AID, TAXES, TUITION



☆ 2016/2017 Tax Levy includes \$1,367,544 in debt service for the bond referendums. ☆☆ Tuition information includes both General Fund and Debt Service Fund Amounts.

WOODSTOWN-PILESGROVE NON-RESIDENT TUITION PROGRAM

Why Choose Woodstown?

We are a small close-knit community with the ability to offer a wide range of programs to our students. Our tuition program is open to all grades, PreK through 12, depending on available seats. The district maintains a kind, caring, compassionate environment where teachers and staff members put our students first. At Woodstown High School our well rounded student body is actively involved in academics, athletics, choir, band, drama, and everything Woodstown has to offer.

Academics - Students choosing Woodstown High School have the opportunity to excel academically in a variety of AP and Honors courses. Our unique electives and specialty offerings let students explore diverse interests like Wood Shop, Family Consumer Sciences, Childcare and Development, Oceanography, and our award winning Agricultural Science program.

While in high school, students can receive college credit for courses taken at Woodstown High School through a partnership with Salem County Community College.

Activities and Clubs - Our students are involved in activities and clubs both inside and outside of school. There are over 30 clubs and activities ranging from Future Farmers of America (FFA), Drama Club, Odyssey of the Mind, Renaissance Club, and many more.

Athletics - Students interested in athletics can participate in our competitive Freshman, Junior Varsity, and Varsity athletic teams. While attending sporting events you will get a glimpse of our infectious school spirit, where the student section cheers "Sweat Orange, Bleed Blue!"

To learn more about our tuition program, visit woodstown.org and click on the link "Woodstown-Pilesgrove Non-Resident Tuition" located under the Site Shortcuts heading.

WOODSTOWN HIGH SCHOOL "BUY A BRICK" CAMPAIGN

Celebrating 100 Years of Pride, Tradition and Excellence



The **Class of 2016** invites you to become a permanent part of Woodstown High School with the purchase of a WHS Commemorative Brick, which will be used to pave the new "WHS Centennial Walkway". In addition to bricks, this project also allows for the purchase of a colonial lamppost, iron bench, and/or waste receptacle. For more information, please visit woodstown.org and click on the walkway image (shown above) located under the Site Shortcuts heading. In addition, you may contact the WHS Centennial Brick Walkway Committee by emailing Doug Hathaway at hathaway.d@woodstown.org, or by calling (856) 769-0144, extension 22252.

All payments must be made by check or money order.

- ORDER BRICKS ONLINE -
woodstown.org

- ORDER BRICKS BY MAIL -

Please make checks payable to "WHS Centennial Walkway" and mail order forms and payment to: Woodstown-Pilesgrove School District, Attn: WHS Centennial Walkway, 135 East Avenue, Woodstown, NJ 08098.

**Woodstown-Pilesgrove Regional School District
135 East Avenue
Woodstown, New Jersey 08098**

**Non-profit org.
U.S. Postage
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A Message from the Board President

On behalf of the Woodstown-Pilesgrove Regional Board of Education we present you the district budget for the 2016-2017 school year. The development of the annual district budget is a challenging process, and this year has been no different when factoring a minimal increase in state aid coupled with continued increases to operating costs.

In order to fund the annual operating needs of the district this budget includes a 2% increase of the regular tax levy, as well as a segment of banked cap that has accrued from previous years when the full amount of the available increase has not been utilized. These valuable additional financial resources will be used to fund the costs associated with operating the district and to offset the increases in health benefits we have absorbed again this year. Additionally, these funds will help make up for significant decreases in tuition received from our sending districts. Prudent use of these financial resources remains a top priority in order to maintain vital educational programs and the culture of our district.

Our district continues to reap the benefits of the improvements realized from the construction and renovations from Referendum 1. These benefits include the construction of the William Roper Early Childhood Learning Center. The construction of the Middle School Multipurpose Room has produced the anticipated benefits of affording greater flexibility with scheduling and enhanced time management. Additionally, the space has served as a benefit to our community as a whole through its use by groups outside of the school. The renovation of our existing space to add science labs has enhanced our science curriculum, including our agricultural science program, helping to prepare our students for the 21st century scientific needs of our society.

Renovations approved in November 2014 by our community in Referendum 2 began in earnest last summer with new roofs being completed on our schools. Projects related to Referendum 2 will continue throughout 2016 with new electrical systems, HVAC systems, windows, and doors being added in the coming months, as well as a significant renovation to the High School Auditorium.

The Board of Education, as your representatives, encourages and seeks your input in voicing your opinion as we govern our community school district. Please join us on April 28, 2016, at our public hearing on the budget to let us know your thoughts.

It is truly an honor to serve our community on your Board of Education.

Mark Kelty, Board of Education President