

# **DELAWARE TOWNSHIP SCHOOL DISTRICT**

## **2009 – 2010 BUDGET**

# WHAT THE BUDGET SUPPORTS

- Existing Staff
- Ongoing Five Year Curriculum Cycle Initiatives
- State Approved Long Range Facilities Plan
- Ongoing Professional Development And Technology Plan
- Recommendations From NJQSAC Monitoring
- Increase In Student Club Activities/ Opportunities

# WHAT THE BUDGET SUPPORTS

continued

- **Community Partnerships**
- **Efficiencies/Cost Reductions**
- **Solution To The Property Tax Collection Issue**

# BUDGET SUMMARY (EXPENSE)

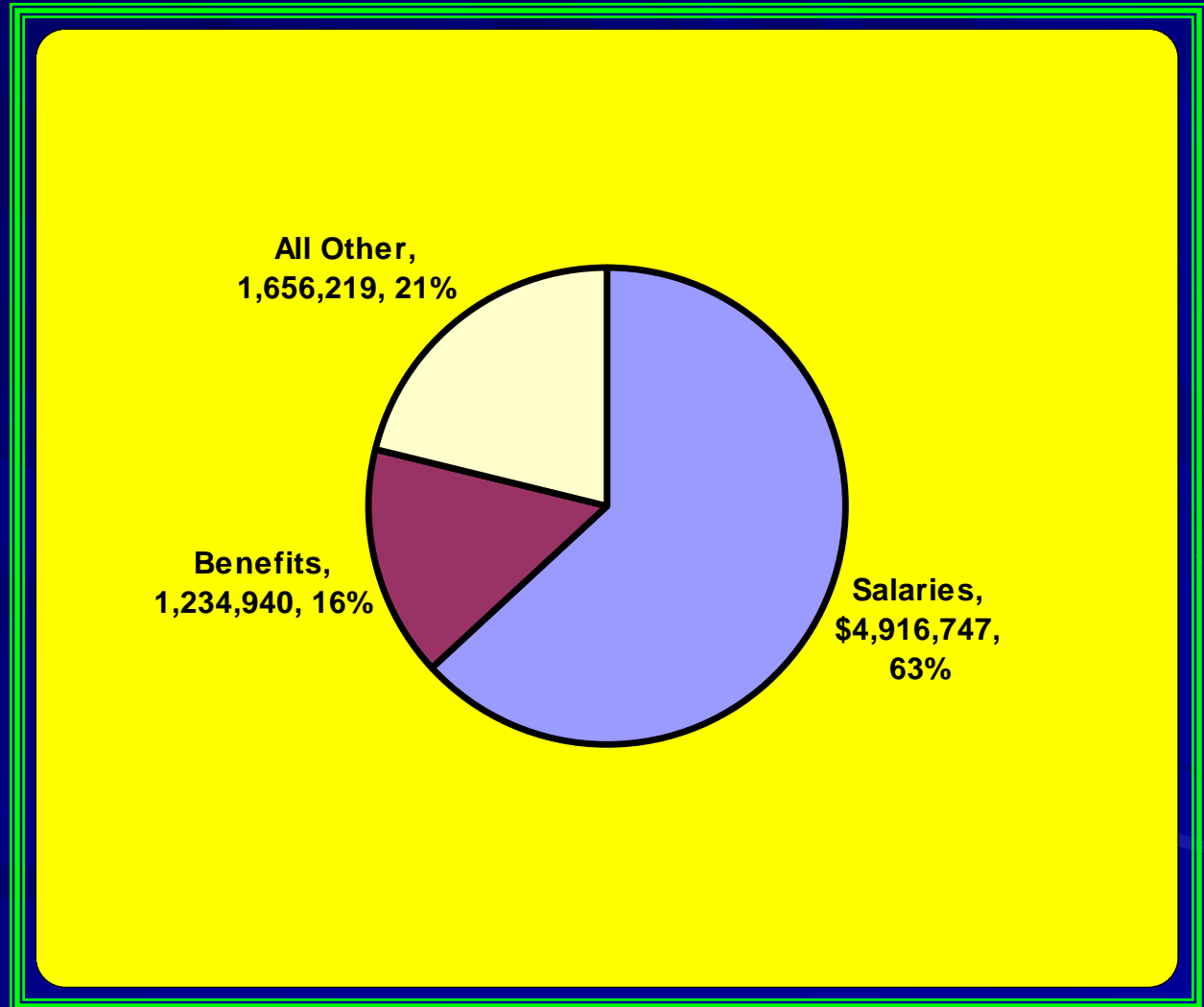
<b><u>OPERATIONS</u></b>		
- Current Expense		\$7,607,906
- Capital		200,000
Total Operating Budget		7,807,906
<b><u>Grants and Entitlements</u></b>		
- No Child Left Behind		6,000
- IDEIA		90,000
- REAP		40,000
Total Grants		136,000
<b>Repayment of Debt</b>		<b>439,578</b>
<b>Total Expenditures</b>		<b>\$8,383,484</b>

# OPERATING BUDGET EXPENSE CATEGORIES

	2009 - 2010	%
Regular Instruction	\$2,440,330	31
Special Education Instruction	878,637	11
Basic Skills/G&T	216,065	3
Support Services	743,478	10
Athletics/Co-Curricular	101,170	1
Technology/Media	261,408	3
Administration	684,508	9
Transportation	381,193	5
Facilities/Maintenance	644,177	8
Energy	222,000	3
Benefits	1,234,940	16
	<b>\$7,807,906</b>	

# EXPENSE COMPONENTS

Salaries	\$4,916,747
Benefits	1,234,940
All Other	1,656,219
	<b>\$7,807,906</b>



# BUDGET SUMMARY (Revenues)

<b>Sources of Funding</b>		
Local Tax Levy		<b>\$6,527,483</b>
Budgeted Fund Balance		<b>85,576</b>
State Aid		<b>1,184,047</b>
Miscellaneous		<b>10,800</b>
<b>Total Operating Budget</b>		<b>7,807,906</b>
Grants and Entitlements		<b>136,000</b>
Repayment of Debt		<b>439,578</b>
<b>Total Revenues/Sources</b>		<b>\$8,383,484</b>

# CHANGE IN STATE AID

	2008 - 2009	2009 - 2010	INCREASE
Transportation Aid	\$135,123	\$163,062	\$27,939
Special Education Aid	251,465	247,817	(\$3,648)
Bilingual Education Aid			
Stabilization Aid			
Consolidated Aid			
Additional Formula Aid			
Categorical Security Aid	34,062	32,781	(\$1,281)
Adjustment Aid	763,397	740,387	(\$23,010)
<b>Total State Aid</b>	<b>1,184,047</b>	<b>\$1,184,047</b>	<b>\$0</b>

# TAX LEVY IMPACT

	\$	Rate/\$100	
<b>Local Tax Levy</b>			
- Increase From Budget	251,057	2.8	Cents
- Collection of Back Taxes	18,771	0.2	Cents
<b>Total Increase</b>	<b>269,828</b>	<b>3.0</b>	<b>Cents</b>

**Average Home = \$482,000 = \$145 Increase in Taxes**

**QUESTIONS?**