

# Chesterfield Township School District

2017-2018 School Year

Proposed Budget



# Board Members & Administration

Mr. Jignesh Shah, Board President

Mrs. Peggy Hallion, Board Vice-President

Dr. Terran Brown, Board Member

Mrs. Laura Bond, Board Member

Mr. John Probasco, Board Member

Mr. Scott Heino, Superintendent

Mr. Howie O'Neil, Interim Business Administrator/Board Secretary

# Budget Goals

- Maintain Existing Programs
- Maintain Current Class Sizes
- Continue Focus on Professionalism/Professional Development
- Enhance Science Instruction (NGSS)
- Focus on Data Analysis and Data Driven Instruction/Differentiation
- Improve Technology
- Revise Discipline Policy & Procedures
- Expand/Improve Special Education Programs

# Budget Challenges

- State Aid Funding
- Continued Enrollment Growth
- Initiatives to Improve

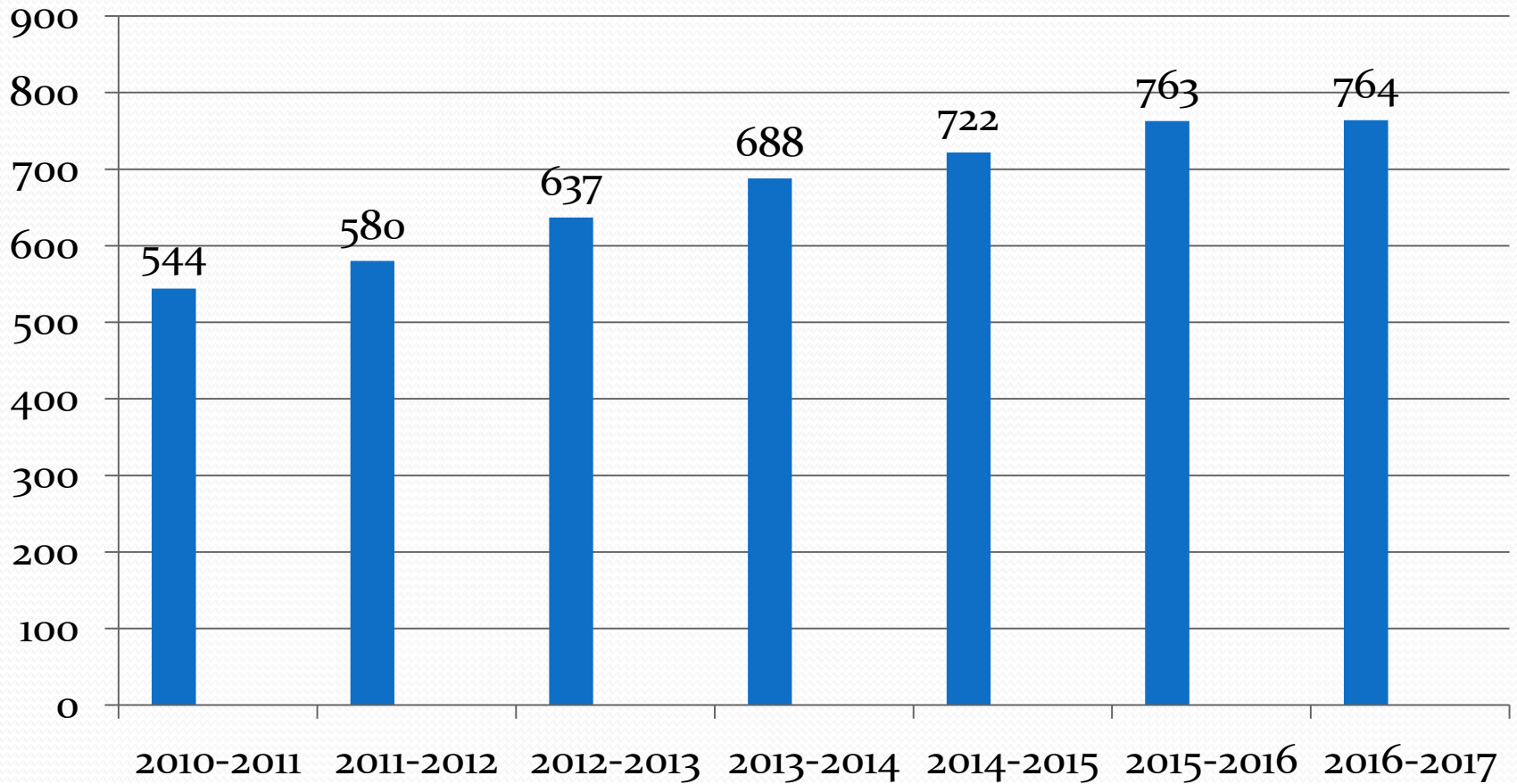
# Budget Highlights

- Continued Support of New Math Program
- New Science Kits in Grades 4 & 5 (NGSS)
- Continued Initiative to Build Classroom Leveled Libraries
- Focus on Word Study Program
- Reading Workshop Support
- Discipline Committee Work
- Committee/Curriculum Work
- New Mobil Technology Lab
- Expanded/Improved Special Education Programs

# Where Have We Cut?

- Instrumental Music Program
- P/T Music Teacher
- Library Media Instruction
- F/T Library Media Specialist Reduced to P/T
- District Employed Paraprofessionals (5)
- Library Media Aide
- Science Kits K-3 (NGSS)
- Copier Replacement
- Understaffed Custodian Department
- No Emergency Funding
- Technology

# Enrollment



# Average Class Size

Grade	Sections	Number of Students	Average Class Size
1	5	101	21
2	5	104	21
3	5	103	21
4	5	117	24
5	5	118	24
6	4	93	24

Based on current enrollment.



# Per Pupil Spending

DISTRICT	TOTAL	ADMINISTRATIVE
Chesterfield	\$16,557	\$1,232
Mansfield	\$20,615	\$1,694
North Hanover	\$24,234	\$1,585
Springfield	\$23,340	\$1,978
State Average	\$20,335	\$1,688

# Administrative Per Pupil Spending

DISTRICT	ENROLLMENT	NUMBER OF ADMINISTRATORS	ADMINISTRATIVE PER PUPIL SPENDING
Chesterfield	777	4	\$1,232
Mansfield	613	5	\$1,694
North Hanover	1,190	7	\$1,585
Springfield	241	3*	\$1,978

\*Springfield contracts with ESU for a LDTC who also fulfills the responsibilities of a Supervisor of Special Education.

# Percentage of Students Meeting or Exceeding Expectations (PARCC)

DISTRICT	ELA	MATH
Chesterfield	72%	69%
Mansfield	72%	63%
North Hanover	51%	48%
Springfield	63%	52%

# Total Operating Budget

<b>2015-16</b>	<b>\$8,814,999</b>
<b>2016-17</b>	<b>\$9,584,936</b>
<b>2017-18</b>	<b>\$9,737,001</b>

# Tax Points & Assessed Values

- **A Tax Point (cent) in 2017 = \$77,000**
- **Average assessed value of home in Chesterfield 2017 = \$391,063**

## **Average Home Assessed Value is \$391,063**

- **A home assessed at \$391,063 will see a \$36.42 tax decrease in the general fund.**
- **A home assessed at \$391,063 will see a \$128.33 tax increase in debt service.**
- **Total Tax Increase = \$91.91**



**THANK YOU!**