



Wanaque School District

2017-2018 Budget
Presentation

April 25, 2017

*“Leading the way to an enriched
academic and social foundation that
fosters a love of learning”*



BOARD OF EDUCATION

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WELCOME

AGENDA

Donna Cardiello, Superintendent

Budget Goals

Nancy Di Bartolo, Business Administrator

Revenue

Expenditures

Lynda D'Angiolillo – Curriculum Director

Curriculum Initiatives

Frank Calero – Technology Coordinator

Technology Initiatives

QUESTIONS/DISCUSSION




Challenges facing Wanaque

- Need for additional programs
- Increase in related services
- Continuing to strive for a One-to-One Initiative
- Upgrading our technology infrastructure to handle all new devices
- Replacement of old equipment
- Facilities Maintenance



Accomplishments

- Academic:
 - Implementation of new science curriculum 6-8
 - Preview of Mathematics materials
 - Updated our Health and PE curriculum
 - Update of our Spanish Curriculum Grades K-8
 - Implementation of a new spelling program for Grades K-5 and vocabulary materials in Grades 2-4. Realigned novels for Grades 4-8 and purchased new grammar materials for students in Grades K-8
 - Orton Gillingham Training for Teachers
 - Professional Training for all staff members via the Madison Institute both on and off site



Accomplishments Ctd.

- Technology
 - Purchase of a new firewall and 18 switches for both buildings
 - Purchase of an additional 35 wireless access points installed in both buildings
 - E-Rate category 2 reimbursement to cover 50% of the total cost
 - Purchase of an additional 180 chrome books for a total of 300 district-wide
 - Implementation of Google Applications for students in Grades 4-8



Accomplishments Ctd.

- Facilities:
 - Completion of the roof project over the 6-8th grade wing at Wanaque School
 - Installation of padding in Haskell School Gym
 - Replacement lighting in Wanaque School Gym
 - Replacement of plumbing, faucets, fountains where necessary in both buildings
 - Completion of Lead Testing in both buildings resulting in recommended EPA levels of >15 ppbs



District Goals Included in Budget

- The continuation of the Integrated Pre-School Program in both schools
- To promote 21st Century learning experiences for students at all grade levels
- To update our Mathematics textbooks to meet the curriculum standards
- To continue to provide high quality staff development opportunities to faculty and staff
- To expand digital communication through the use of technology via Schoolwires, Social Media, email, and Google classroom
- Curriculum Articulation – Tri-District coordination with Lakeland Regional and Ringwood Public Schools




Tri-District

- Curriculum Articulation – Tri-District coordination with Lakeland Regional and Ringwood Public Schools
- Tri-District Professional Development Day – Monday, October 9th



FACTORS IMPACTING THE BUDGET

- State Aid
- Implementation of Common Core State Standards
- Special Education Costs for Out of District placements, related services and transportation costs.
- Health Benefit Costs
- Unfunded State Mandates
 - HIB
 - Achieve NJ



Shared Services that Save our District Money

- Technology Services – Shared service with Manchester Regional High School
- NJ ACES – Purchase of Natural Gas and Electric
- Cooperative purchasing (MRESC, Ed Data, HCESC)
- Transportation cooperative with Northern Regional Educational Services Commission and Ringwood Public Schools
- The Wanaque Police Department provides the School Resource Officer as needed
- County of Passaic provides broadband services.



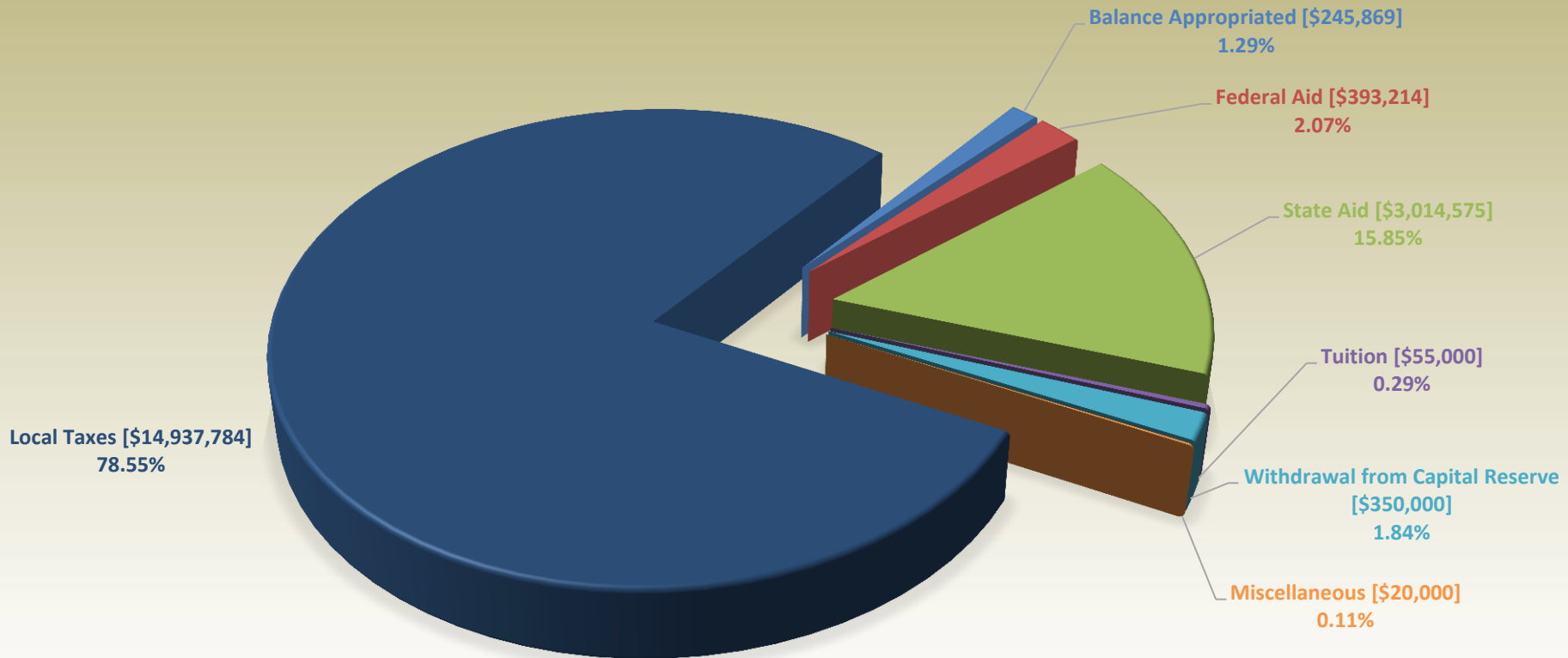
Shared Services Ctd.

- Federal E-Rate Program
- Joint Insurance for Property/Workers Comp (NJSIG)
- Tri-District Community Drug and Alcohol Awareness Program with Lakeland Regional and Ringwood Public Schools
- Borough of Wanaque provides assistance with snow removal, salting, trash and recycling services, etc
- Latin and Instrumental Music Program at Lakeland Regional High School

Proposed Revenue 17-18

Wanaque School District Total Budget (Revenues)				
Budget Breakdown	16-17 Not Revised	17-18 Proposed	Inc./Dec	%
I. General Fund				
Local Tax Levy	\$13,717,544	\$14,116,975	\$399,431	2.91%
Fund Balance/Capital Reserves	\$651,063	\$595,869	-\$55,194	-8.48%
State Aid	\$2,591,734	\$2,591,734	\$0	0.00%
Tuition Revenue	\$95,000	\$55,000	-\$40,000	-42.11%
Misc Revenue	\$15,000	\$20,000	\$5,000	33.33%
II. Special Revenue				
Federal Aid	\$425,396	\$374,000	-\$51,396	-12.08%
Medicaid Reimbursement	\$25,252	\$19,214	-\$6,038	-23.91%
III. Debt Service (Principal and Interest Payments on Bonds)				
Local Tax Levy	\$792,324	\$820,809	\$28,485	3.60%
Fund Balance	\$30,408	\$0	-\$30,408	-100.00%
Debt Service Aid	\$423,831	\$422,841	-\$990	-0.23%
Total School Budget	\$18,767,552	\$19,016,442	\$248,890	1.33%

Proposed Revenue – Sources of Funds





Thanks for Special Sources of Revenue

- PTA Contributions
- Wanaque Haskell Education
Foundation



Cap Compliance

The proposed budget reflects a spending increase of 1.33%.

The proposed budget is under the maximum state limit for administrative costs.

The district is eligible to use \$454,471 in accumulated banked cap, however it will only be using \$9,931.

Expenditures 17-18

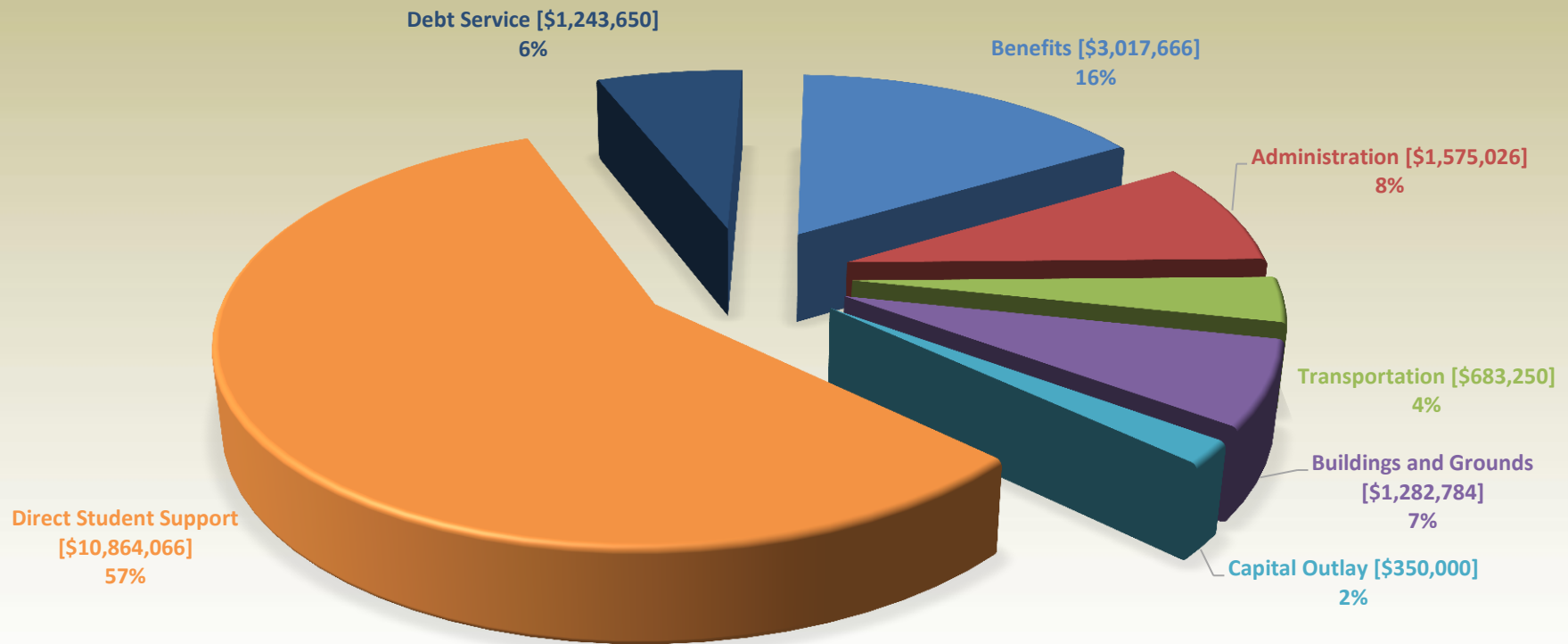
Expenditures				
Description	Budget-Revised	Proposed Budget	Inc/Dec	%
	2016-2017	2017-2018		
Instruction	\$10,364,077	\$10,490,066	\$125,989	1.22%
Transportation	\$624,000	\$683,250	\$59,250	9.50%
Administration	\$1,552,009	\$1,575,026	\$23,017	1.48%
Maintenance & Operations	\$1,286,157	\$1,282,784	-\$3,373	-0.26%
Employee Benefits	\$2,854,100	\$3,017,666	\$163,566	5.73%
Total Current Expense	\$16,680,343	\$17,048,792	\$368,449	2.21%
Equipment/Capital Reserves	\$415,250	\$350,000	-\$65,250	-15.71%
Total General Fund	\$17,095,593	\$17,398,792	\$303,199	1.77%
Special Programs	\$425,396	\$374,000	-\$51,396	-12.08%
Debt Service	\$1,246,563	\$1,243,650	-\$2,913	-0.23%
Total Budget	\$18,767,552	\$19,016,442	\$248,890	1.33%

Administration includes legal and professional fees, liability insurance, technology, board of education training and salaries.



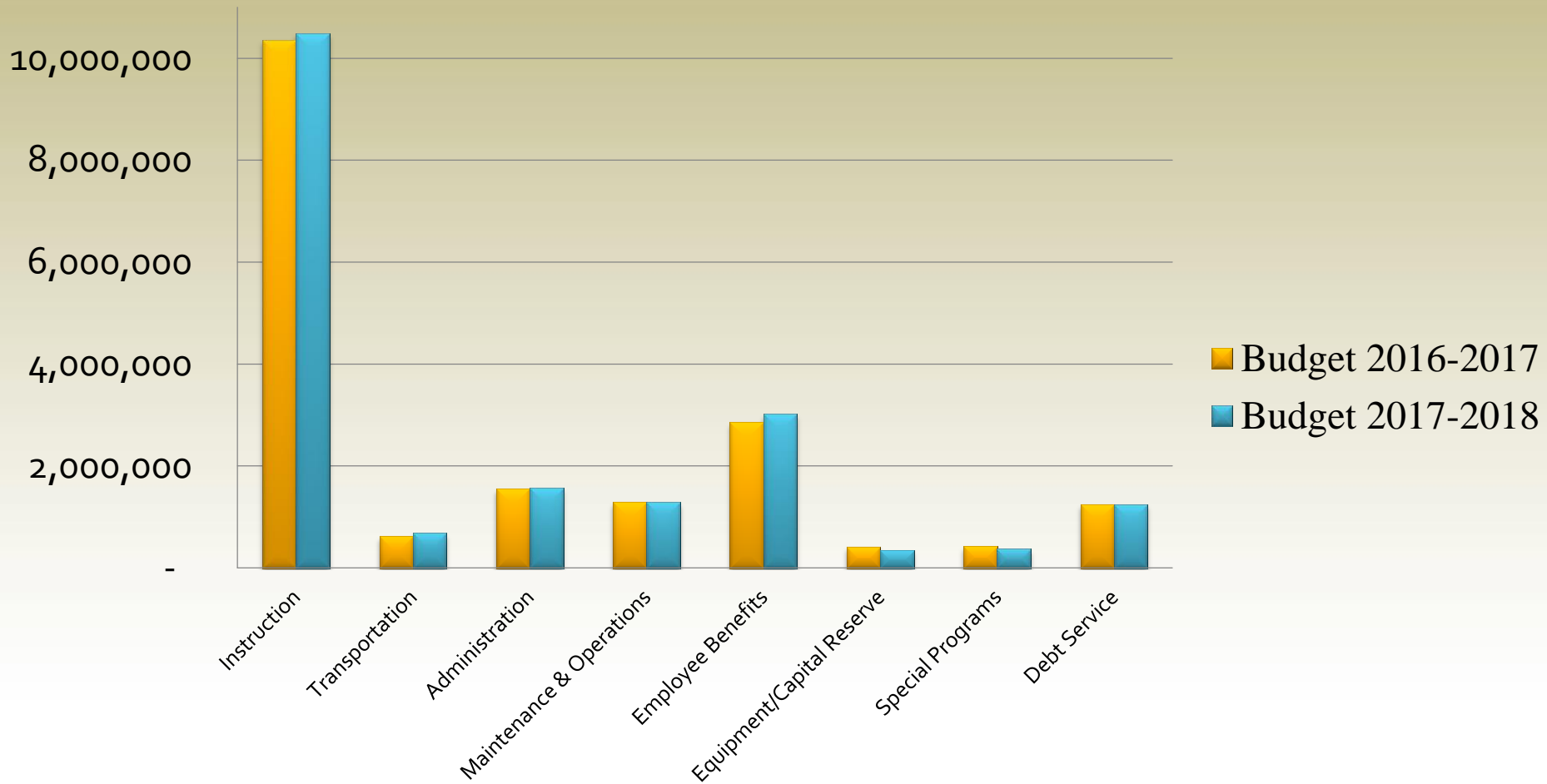
Expenditures 17-18

PROPOSED EXPENDITURES



Expenditures

Comparison of Expenditures Between Budget Years





Estimated Tax Increase

This budget represents a Tax Increase on Average Home(\$246,554) of \$94.45 per year.

	Proposed 2017
Total Tax Levy Needed	14,937,784.00
Tax Levy Increase \$	427,916.00
Tax Levy Increase %	2.95%
Annual Tax Increase	94.45
Monthly Increase	7.87



THANK YOU

Budget Information found on
www.wanaqueps.org

Any Questions?