

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

Wanaque School District

2019-2020 Budget Presentation

April 30, 2019

BOARD OF EDUCATION

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WELCOME

AGENDA

Donna Cardiello, Superintendent

Budget Goals

Samantha Nash, Curriculum Director

Curriculum Initiatives

Fernando Hache, Technology Coordinator

Technology Initiatives

Nancy Di Bartolo, Business Administrator

Revenue, Expenditures, Tax Levy Impact

QUESTIONS/DISCUSSION

Wanaque School District

2019-2020 Budget Development Guidelines

- Continue to improve the quality of our educational programs
- Continue to improve student achievement
- Continue to provide professional development opportunities to increase teacher expertise
- Create a fiscally responsible budget while attaining our objectives and developing a budget within the confines of the state aid cuts
- Continue to fund programs ensuring for the future educational needs and changes in the law

DISTRICT BUDGET GOALS

- Student Achievement
- Capital Projects
- Continue to exercise diligence in the expenditure of public funds

Curriculum & Instruction

- **Language Arts:**

- Additional Fountas & Pinnell materials for Grades 1 & 3
- Material for Grades 4 & 5
- Novels Grades 6-8

- **Writing:**

- Resources Grade 6-8 (Lucy Calkin's Writing Units of Study)

- **Technology:**

- Online STEM resources to help infuse into the classroom
- i-Ready Math & Language Arts
- Chromebooks

- **Math:**

- Pilot Big Ideas – Grade 6

Curriculum & Instruction

- **Band:**

- Purchase of 2nd tier instruments (bass clarinet, timpani, baritone saxophone)
- Establish a music library of quality literature & establish a small, school owned loaner pool

- **Core Plus More:** Provide students with the skills & techniques to be successful

- Organizational Strategies & Time Management
- Note Taking Skills
- Study Skills
- Current Events
- Financial Literacy —Vault & Future Smart by EVERFI—Interactive, online learning resource specifically designed to promote financial literacy for students and help them develop smart money habits.
- Social Emotional Learning —The Seven Habits of Highly Effective Teens by Sean Covey—A book that helps teens live their highest aspirations → Habits
- Career Exploration

District Goals included in this Budget (cont.)

Security

- New swipe system on additional doors
- Additional security cameras

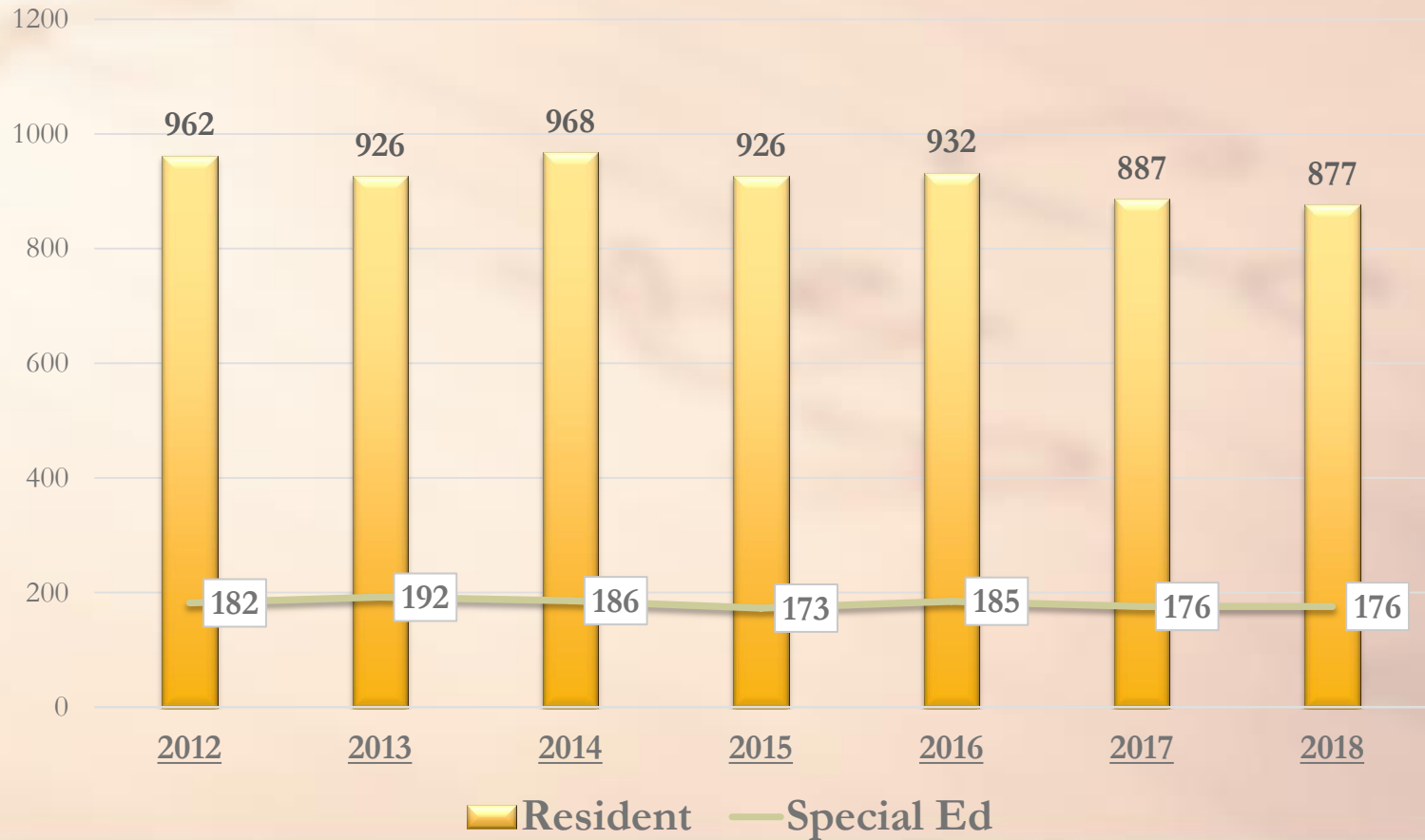
Facilities:

- Completion of the roof project at Haskell School
- Completion of boiler replacement at Haskell School

TECHNOLOGY

- Upgrade all PCs to Windows 10
 - Microsoft Windows 7 End of life
 - No Support – No Updates – Not Safe to Use
- Four New Chromebook Carts
 - 120 Chromebooks
- New Servers
 - 2 Node Cluster / Storage Area Network Appliance
 - Redundancy – High Availability
 - Current Servers End of Life
 - Repurpose to achieve 3-2-1 Backups
- New 10k Watts UPS (Battery backup)
- Projector Replacements

Resident Enrollment & Special Education Trends by School Year



Estimated State Aid Reduction According to Chapter 67 (S2)

Fiscal Year	Actual Aid Entitlement	Over Cap (Colum A-B)	% Reduction	Estimated Reduction in State Aid	Budget Year	\$ Reduction over PY	% Reduction over PY
FY17	\$2,491,734						
FY18	\$2,491,734	\$1,287,670		\$1,204,064			
FY19	\$2,428,209	\$1,200,685		\$1,227,524		\$63,525	2.55%
FY20	\$2,268,631	\$1,200,685		\$1,067,946	23.00%	\$159,578	FY20 6.57%
FY21	\$2,023,003	\$1,200,685		\$822,318	37.00%	\$245,628	FY21
FY22	\$1,718,746	\$1,200,685		\$518,061	55.00%	\$304,258	FY22
FY23	\$1,433,812	\$1,200,685		\$233,127	76.00%	\$284,933	FY23
FY24	\$1,256,636	\$1,200,685		\$55,951	100.00%	\$177,177	FY24
				\$55,951			FY25
Total						\$1,227,524	

Proposed Expenditures

Description	2018-2019	2019-2020	Increase/(Decrease)	% Change
Salaries/Payroll	\$ 10,444,045	\$ 10,679,483	\$ 235,438	2.25%
Health/Presc/Other Benefits	\$ 3,036,525	\$ 3,033,769	\$ (2,756)	-0.09%
Administrative Costs	\$ 311,449	\$ 294,750	\$ (16,699)	-5.36%
Classroom Expenses	\$ 371,453	\$ 313,532	\$ (57,921)	-15.59%
Technology	\$ 275,453	\$ 248,110	\$ (27,343)	-9.93%
Special Education	\$ 820,590	\$ 919,549	\$ 98,959	12.06%
Support Services	\$ 388,133	\$ 391,320	\$ 3,187	0.82%
Student Transportation	\$ 796,000	\$ 764,000	\$ (32,000)	-4.02%
Maintenance/Custodial	\$ 830,464	\$ 837,425	\$ 6,961	0.84%
Utilities	\$ 220,000	\$ 195,000	\$ (25,000)	-11.36%
Security	\$ 28,546	\$ 6,500	\$ (22,046)	-77.23%
Capital Outlay	\$ 575,000	\$ 389,400	\$ (185,600)	-32.28%
Total Operating Budget	\$ 18,096,063	\$ 18,072,838	\$ (23,225)	-0.13%
Special Revenues	\$ 404,147	\$ 360,912	\$ (43,235)	-10.70%
Debt Service	\$ 1,230,075	\$ 1,223,600	\$ (6,475)	-0.53%
Total	\$ 19,731,881	\$ 19,657,350	\$ (74,531)	-0.38%

Projected Revenues

Description	2018-2019	2019-2020	\$ Difference	% Difference
State Aid Revenue:				
Transportation Aid	\$ 11,642	\$ 11,642	\$ -	0%
Special Education Aid	\$ 547,530	\$ 547,530	\$ -	0%
Security Aid	\$ 23,490	\$ 23,490	\$ -	0%
Equalization Aid	\$ 1,845,547	\$ 1,685,969	\$ (159,578)	-9%
Extraordinary Aid	\$ 100,000	\$ 142,681	\$ 42,681	43%
Special Education Medicaid Initiative	\$ 23,988	\$ 30,000	\$ 6,012	25%
Total State Aid Revenue	\$ 2,552,197	\$ 2,441,312	\$ (110,885)	-4.345%
Local Revenue:				
Budgeted General Fund Balance	\$ 240,000	\$ 341,540	\$ 101,540	42%
Withdrawal from Capital Reserve	\$ 575,000	\$ 389,400	\$ (185,600)	-32%
Withdrawal from other accounts	\$ 129,954	\$ 25,000	\$ (104,954)	-81%
Tuition	\$ 150,500	\$ 87,500	\$ (63,000)	-42%
Interest	\$ 25,000	\$ 35,000	\$ 10,000	40%
Misc.	\$ -	\$ 10,000	\$ 10,000	100%
Total Local Revenue	\$ 1,120,454	\$ 888,440	\$ (232,014)	-20.71%
General Fund Tax Levy - 2% Cap	\$ 14,425,008	\$ 14,713,508	\$ 288,500	2.00%
Allowable Use of Banked Cap	\$ -	\$ 29,578	\$ 29,578	100.00%
Total Tax Levy	\$ 14,425,008	\$ 14,743,086	\$ 318,078	2.21%
Total General Fund	\$ 18,097,659	\$ 18,072,838	\$ (24,821)	-0.14%
Special Revenues Funds	\$ 404,147	\$ 360,912	\$ (43,235)	-10.70%
Debt Service Aid	\$ 418,226	\$ 416,024	\$ (2,202)	-0.53%
Debt Service Tax Levy	\$ 811,849	\$ 807,576	\$ (4,273)	-0.53%
Total Revenues 2019-2020	\$ 19,731,881	\$ 19,657,350	\$ (74,531)	-0.38%

Thanks for Special Sources of Revenue

- Parent Teacher Association contributions
- Wanaque Haskell Education Foundation

Tax Impact

Total Tax Levy Needed	\$	15,550,662
Total Tax Levy Increase	\$	313,805
Average Assessed Home	\$	247,239
Increase in <u>TOTAL</u> Tax Levy (%)		2.06%
Increase in Tax Levy (\$) (Average Assessed Home)	\$	69.83
Tax Increase per \$100,000 Assessed Value	\$	28.24

QUESTIONS?

Budget Information found on

www.wanaqueps.org

Email address for budget questions:

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