

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

Wanaque School District

2018-2019 Budget Presentation

March 20, 2018

BOARD OF EDUCATION

Angela Demetriou– President

Richard Tully– Vice President

Robert Barnhardt

Carolyn Bruenjes

Nicholas Camisa

Barry Hain

Suzanne Henderson

Dana Imbasciani

Jennifer Spadiccini

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

District Budget Goals

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

Wanaque School District

2018-2019 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.
- Continue to fund programs ensuring for the future educational needs and changes in the law

District Goals included in this Budget

Academic:

- Implementation of a new Reading program for Grades K-3
- Implementation of an Instrumental Music program for middle school students.
- **Expansion of STEM infused programs Grades 1-8**
- **STEAM program for students in Grades**
- Orton Gillingham Training for primary teachers
- Continuation of the iReady mathematics diagnostic program
- An updated performing arts curriculum
- Professional Training for all staff members via our Professional Development Academy

District Goals included in this Budget cont.

Technology:

- Upgraded Network infrastructure to support our 1:1 initiative.
- Acquire 120 more Chromebooks for the 18-19 school year.
- Complete our 1:1 initiative within the next 3 years.

District Goals included in this Budget cont.

Security

- New door access control with more doors covered.
- Additional security cameras
- Creation of a secure vestibule at the entrance of both buildings

Facilities:

- Completion of the roof project at Wanaque School

Proposed Expenditures

Description	2017-2018	2018-2019	Increase/(Decrease)	% Change
Salaries/Payroll	\$10,316,167	\$10,438,540	\$122,373	1.19%
Health/Presc/Other Benefits	\$2,951,838	\$3,150,525	\$198,687	6.73%
Administrative Costs	\$319,236	\$315,275	(\$3,961)	-1.24%
Classroom Expenses	\$262,135	\$327,891	\$65,755	25.08%
Technology	\$276,300	\$279,702	\$3,402	1.23%
Special Education	\$859,042	\$887,310	\$28,268	3.29%
Support Services	\$697,725	\$660,676	(\$37,049)	-5.31%
Student Transportation	\$683,042	\$704,000	\$20,958	3.07%
Maintenance/Custodial	\$853,737	\$849,740	(\$3,997)	-0.47%
Utilities	\$216,452	\$220,000	\$3,548	1.64%
Security	\$12,500	\$17,500	\$5,000	40.00%
Capital Outlay	\$686,884	\$575,000	(\$111,884)	-16.29%
Debt Service	\$1,243,650	\$1,230,075	(\$13,575)	-1.09%
Total	\$19,378,708	\$19,656,234	\$277,525	1.43%

Revenues

Description	2017-2018	2018-2019	Increase/(Decrease)	% Change
Tax levy -General Fund	\$ 14,116,975.00	\$ 14,425,008.00	\$ 308,033.00	2.18%
STATE AID-State	\$ 2,591,734.00	\$ 2,658,163.00	\$ 66,429.00	2.56%
Special Education Medicaid Initiative	\$ 19,214.00	\$ 23,988.00	\$ 4,774.00	24.85%
Budget Fund Balance	\$ 245,869.00	\$ 240,000.00	\$ (5,869.00)	-2.39%
Withdrawal from Capital Reserve	\$ 685,000.00	\$ 575,000.00	\$ (110,000.00)	-16.06%
Tuition	\$ 55,000.00	\$ 150,500.00	\$ 95,500.00	173.64%
Misc.	\$ 20,000.00	\$ 25,000.00	\$ 5,000.00	25.00%
Total Operating Budget	\$ 17,733,792.00	\$ 18,097,659.00	\$ 363,867.00	2.05%
Tax Levy - Debt Service	\$ 820,809.00	\$ 811,849.00	\$ (8,960.00)	-1.09%
DEBT SERVICE Aid	\$ 422,841.00	\$ 418,226.00	\$ (4,615.00)	-1.09%
Funds from Local Sources	\$ 15,500.00	\$ -	\$ (15,500.00)	-100.00%
Special Revenue Funds	\$ 385,766.00	\$ 328,500.00	\$ (57,266.00)	-14.84%
Total	\$ 19,378,708.00	\$ 19,656,234.00	\$ 277,526.00	1.43%

Thanks for Special Sources of Revenue

- PTA Contributions
- Wanaque Haskell Education
Foundation

Tax Impact

Total Tax Levy Needed		\$ 15,236,857
Total Tax Levy Increase		\$ 299,073
Avg assessed home		\$ 247,195
Increase in TOTAL Tax Levy (%)		2.00%
Increase in Tax Levy (\$) (Average Assessed Home)		\$59.21

Your Input is Valued

Monthly Board Meetings

Budget Information found on

www.wanaqueps.org

Email Address for budget questions:

dcardiello@wanaqueps.org

ndibartolo@wanaqueps.org