

# Ridgewood Public Schools

## **2018 – 2019 Preliminary Budget**

Daniel Fishbein, Ed.D.  
Superintendent of Schools

Alfredo Aguilar, Ed. D.  
School Business Administrator/Board Secretary

# Agenda

- **Summary of FY19 Budget**
- **Budget Supports**
  - Academics, Personnel
  - Care Plus – Therapeutic
  - Year two of Multi-Sensory Reading Training
  - Extra-Curricular Activities
  - Maintenance of Buildings & Grounds /Construction
- **Budget Detail**
  - Tax Levy
    - Tax Levy vs Home Assess.
    - Impact on Tax Payers
  - State Aid
  - Revenues
  - Fiscal Efficiencies
- **Questions & answers**



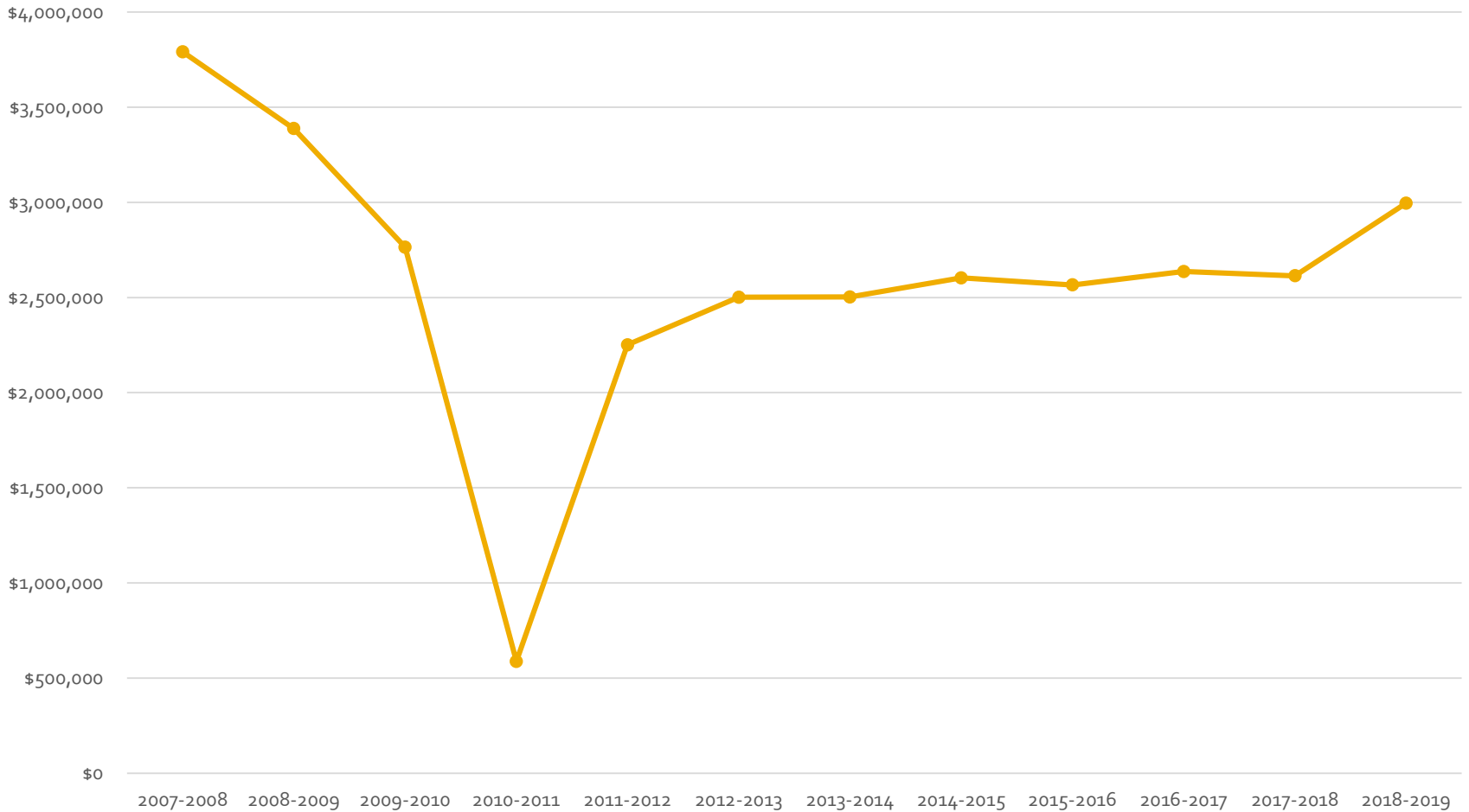
# Projected Revenues

REVENUES	FY2018	FY2019	% Change
Tax Levy	91,519,173	94,831,243	3.62%
Other (ESIP Rebates, Actual Misc Rev)	1,225,000	2,322,437	
Community School	1,230,561	1,178,359	
<b>TOTAL LOCAL SOURCES</b>	<b>93,974,734</b>	<b>98,332,039</b>	4.64%
<b>TOTAL STATE SOURCES (Ex Aid &amp; State Aid Increases)</b>	<b>3,572,345</b>	<b>4,163,038</b>	16.54%
<b>TOTAL FEDERAL SOURCES (ESSA, IDEA, Group Home Closing)</b>	1,405,117	1,330,784	
Reserves (Tax Relief, Capital, Maintenance, Emergency)	2,000,000	2,657,000	
Kindergarten Fund Balance	929,800		
Debt Service Fund	3,683,597	3,685,136	
<b>TOTAL OPERATING BUDGET</b>	<b>105,565,593</b>	<b>110,167,997</b>	4.36%

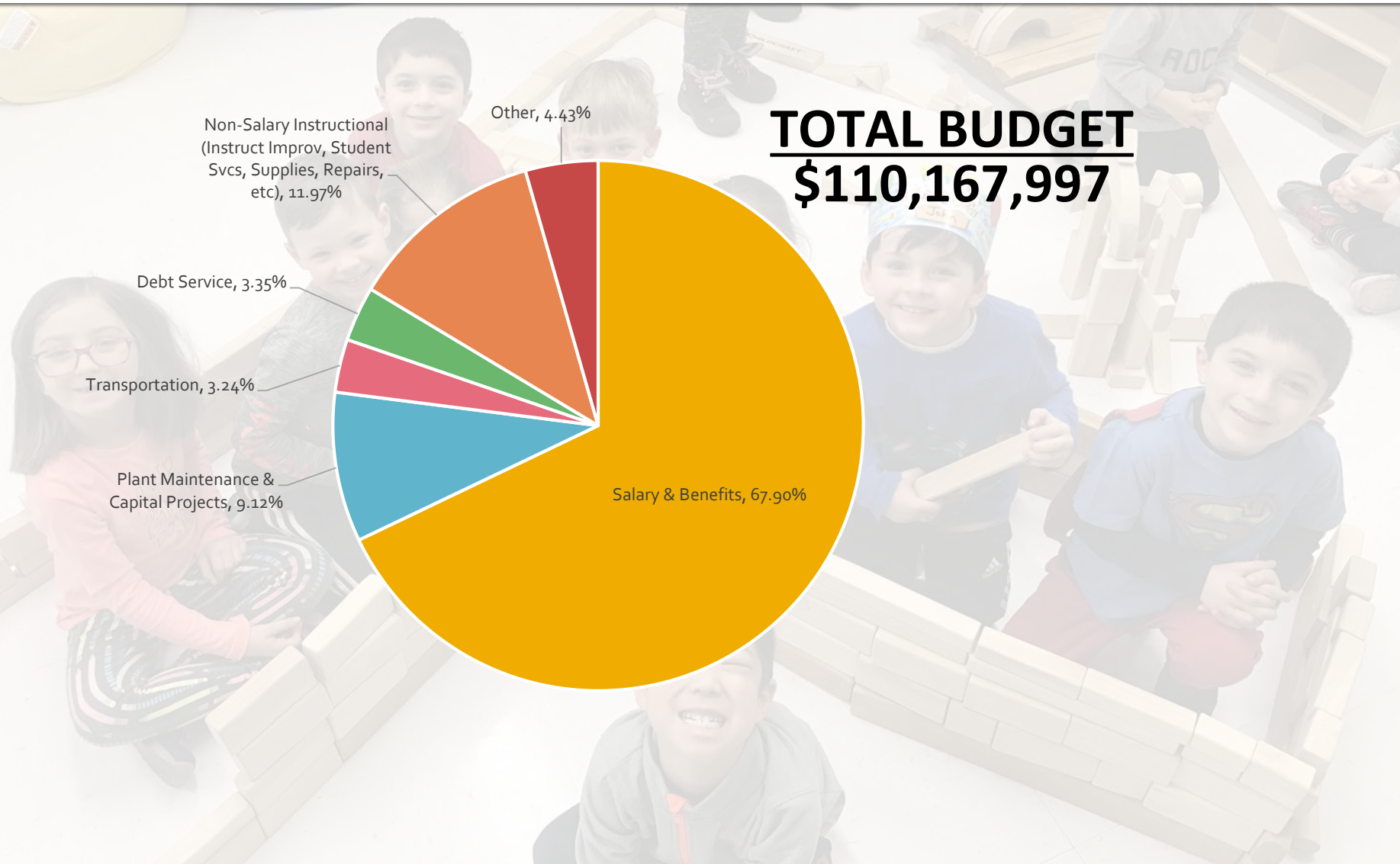
# Local Tax Levy Detail

FY2018	FY2019	% INCREASE	
\$91,519,173	\$94,831,243	3.62%	
		-----→ 2%	Statutory Cap- Needed to balance budget
		-----→ 1.02% Approximate HB Waiver	Kindergarten \$929,800 (under cap)
		-----→ 0.60% Approximate banked cap	FY18 HB Waiver \$551K (under cap)

# State Aid including Debt Service Aid

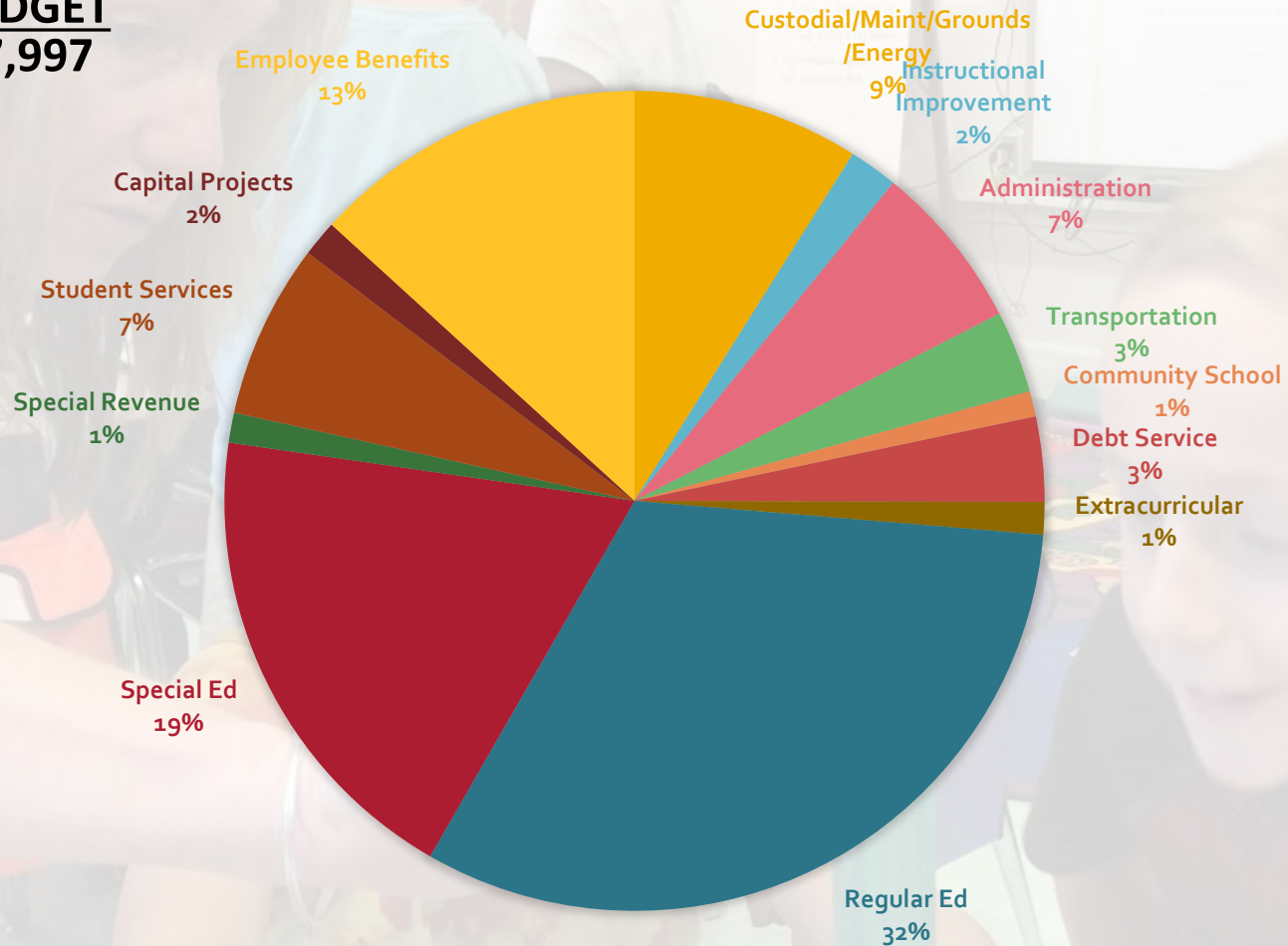


# Budget – Breakdown



# Budget – Breakdown, Cont.

**TOTAL BUDGET**  
**\$110,167,997**



# Projected Expenditures

Budget Area	FY18 Projected Actual	FY19 Budgeted	Difference	% Change
Regular Ed	35,911,915	36,422,678	510,763	1%
Special Ed	25,072,035	26,221,474	1,149,439	5%
Benefits	12,934,320	14,577,284	1,642,964	13%
Facilities	9,466,420	9,845,438	379,018	4%
Extracurricular	1,421,212	1,414,808	(6,404)	0%
Administration	7,024,603	7,255,656	231,053	3%
Capital	897,411	1,572,171	674,760	75%
Other (Student Svcs, Transportation, Debt Service, Community School)	11,787,677	12,108,488	320,811	3%
Reserves (Cap Reserve, Tax Relief)	1,050,000	750,000	(300,000)	-29%
<b>TOTAL</b>	<b>105,565,593</b>	<b>110,167,997</b>	<b>4,602,404</b>	<b>4%</b>



# Staffing/Training

- The budget supports the following staff changes:
  - 2 New contracted behaviorists
  - 1 New BFMS 6-8 Sail Class Teacher & Aides
  - Multisensory Training (O.G.) for 21 Teachers
    - Full Certification for Spring 2019

# Academics – Instructional Technology

## ■ Technology

FY2018	FY2019
\$667,749	\$666,645
\$940,000	\$940,000*
<u>Lease Purch- Hrdwr</u>	
<b>\$1,607,749</b>	<b>\$1,606,645</b>

- Replace aging computers, Chromebooks & projectors
- Security and Camera upgrades
- Continue to maintain infrastructure and hardware to keep up with modern day educational techniques and software requirements
- Equip classrooms with the proper educational tools

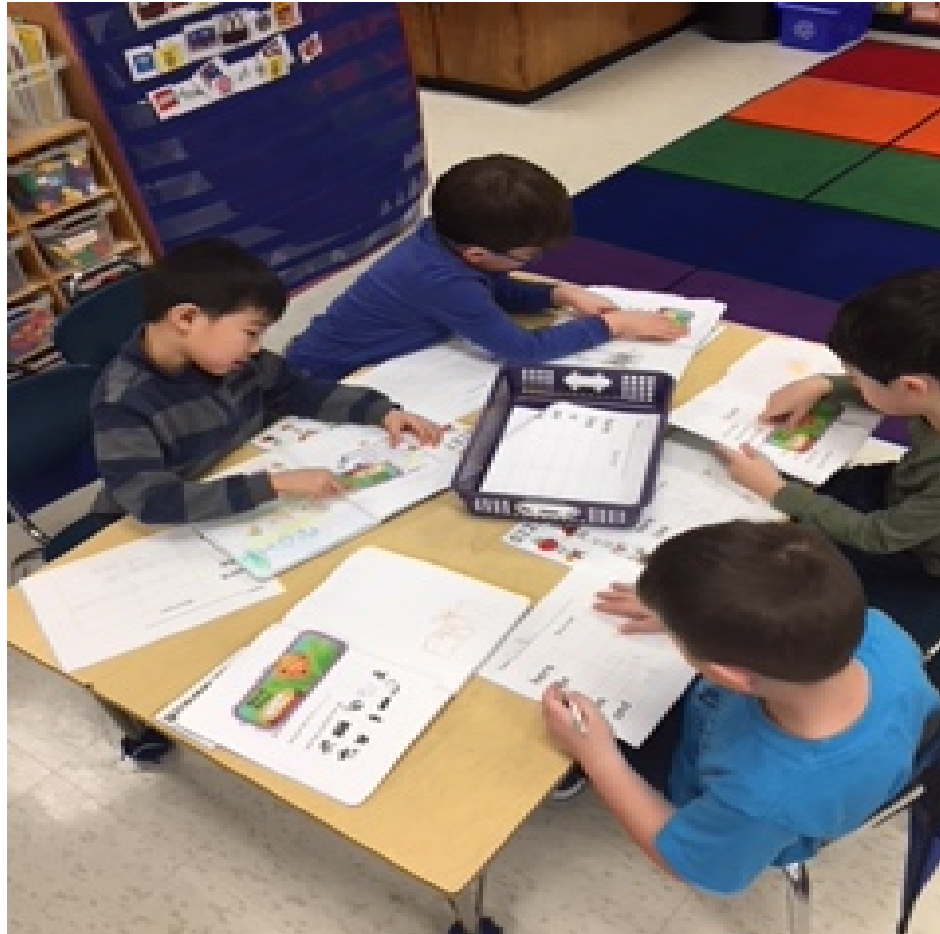
**\*FY19 buying power through lease-purchase**



# IT Budget - Detail

Operating budget			Lease Purchase	
Software/Licencing	\$330,000.00		Computers (Desktops, Laptops, Chromebooks)	\$680,000.00
3rd Party services	\$30,000.00		DR Data Center (RHS servers & Storage)	\$60,000.00
Hardware	\$60,000.00		Projectors	\$100,000.00
Parts/cables for repair	\$6,000.00		Network	\$60,000.00
Internet/voice	\$125,000.00		Security systems & phones	\$40,000.00
Training/PD	\$60,000.00			
Timecards	\$55,000.00			
<b>Operating Total</b>	<b>\$666,000.00</b>		<b>Lease Purchase Total</b>	<b>\$940,000.00</b>

# 2018 – We Still Use Paper



# Academics – AP Courses & Languages

## Maintains Current Academic Offerings:

### 26 AP Courses

- American Gov't & Politics
- Art History
- Biology
- Calculus AB
- Chemistry
- Computer Science
- English & Literature
- English & Composition
- European History
- French V
- Latin V
- Macro/Micro Economics
- Music Theory
- Psychology
- Environmental Science (AP)
- Physics 1 & 2
- Spanish V
- Statistics
- Studio Art I/II
- US History I
- US History II
- Computer Science Principles
- **AP Physics C: E&M Mechanics**
- **Human Geography**

### 5 World Languages

- Chinese
- French
- German
- Spanish
- Latin

# Academics – New Curriculum, Programs & Updates

- Various revisions to MS and HS existing courses (6-12 English Language Arts and Social Studies Curriculum Review)
- 3<sup>rd</sup>, 4<sup>th</sup>, & 5<sup>th</sup> Grade STEAM Enrichment
- 4 year old Integrated Preschool Classes
- Seal of Biliteracy Program
- Care Plus – Middle School Therapeutic Program
- Alpine Partnership – consulting 3-5 ABA classroom

## New/Revised HS offerings:

- Introduction to Business
- AP Human Geography
- Shakespeare I and II
- Computer Programming Honors
- Computer Applications
- Pre-Calculus E
- Pre-Calculus I
- Pre-Calculus II with Statistics
- AP Physics C: E&M/Mechanics
- Building & Design III
- Robotics II
- Yearbook Honors Management II
- Interactive Design II

*Note: Courses w/ enrollment of less than 10 students do not run. Not including special education.*

# Extra-Curricular

## Maintains current extra-curricular offerings:

### ■ Athletics

- 29 HS Varsity Sports
- w/JV & Freshman Programs

### ■ 100+ Activities

#### Examples:

- Marching Band
- Color Guard
- Mathematics Club
- National Honor Society
- Chinese Club
- Spanish Club
- Latin Academic Team
- DECA
- Teen Leads
- Acapella Groups
- Choral Groups
- Jazz Band
- Project Interact
- Chemistry Team
- Club Excell
- Dance Team
- Asian Festival
- Student Government
- World Challenge
- Global Classroom
- International Travel
- STEM Club
- Peer Counselors
- Finance Club
- High Times

# Maintenance of Buildings & Grounds / Construction

Budgeted \$2 Million towards expenditures necessary to continue to maintain buildings and grounds, and renovate spaces in need of repair:

## Possible Projects (\$1.5M)

- School Security Upgrades  
(Single Button Building Lock-Down System)
- District Parking Lot Paving
- RHS Heat Pipe Renovation
- District wide Asbestos Abatements

## Summer Renovations (\$500K)

- Classrooms Renovations, Hallways & Multi-Use Rooms



# Tax Impact

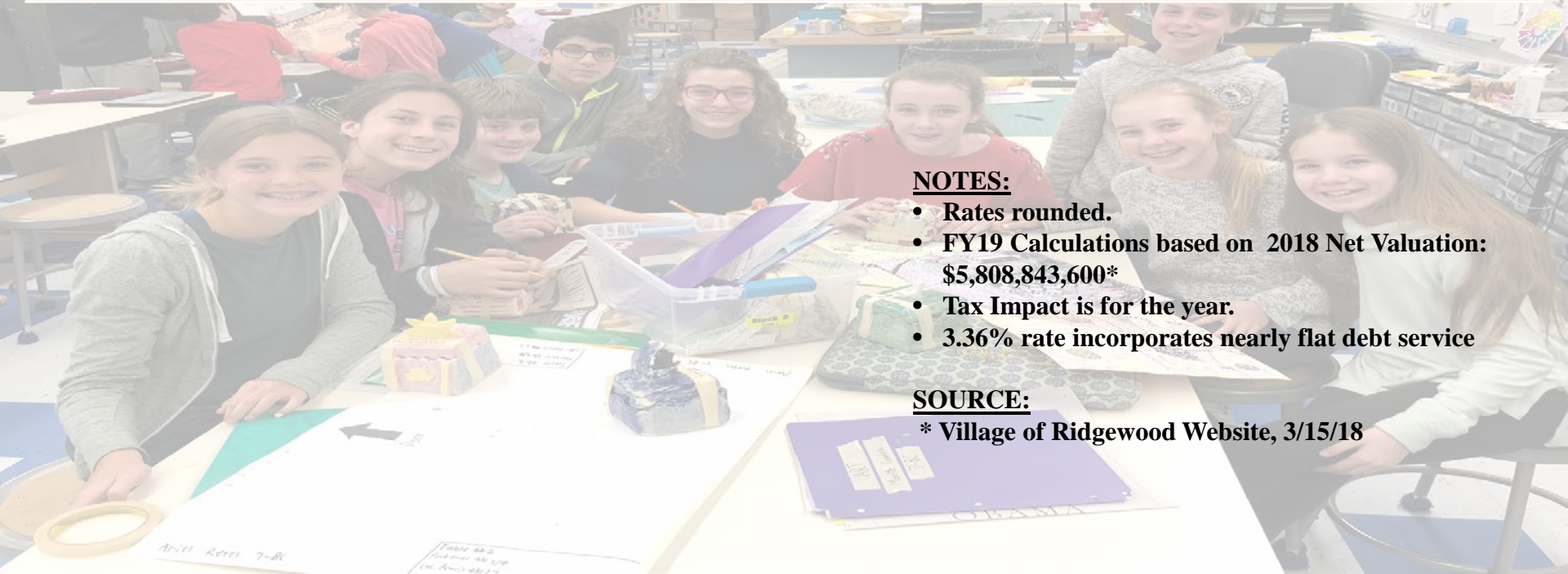
Rate & Impact for FY19	FY17 2.91%	FY18 0.88%	Proposed FY19 3.36%
FY19 Rate per \$100 of Valuation:	1.62	1.651	1.687
Increase over FY18 Rate of 1.651*:	0.035	0.011	0.036
100,000 Assessed Value	\$35.00	\$11.00	\$36.02
Average Assessed Home \$ 696,093*	\$242.86	\$76.56	\$250.71

## NOTES:

- Rates rounded.
- FY19 Calculations based on 2018 Net Valuation: \$5,808,843,600\*
- Tax Impact is for the year.
- 3.36% rate incorporates nearly flat debt service

## SOURCE:

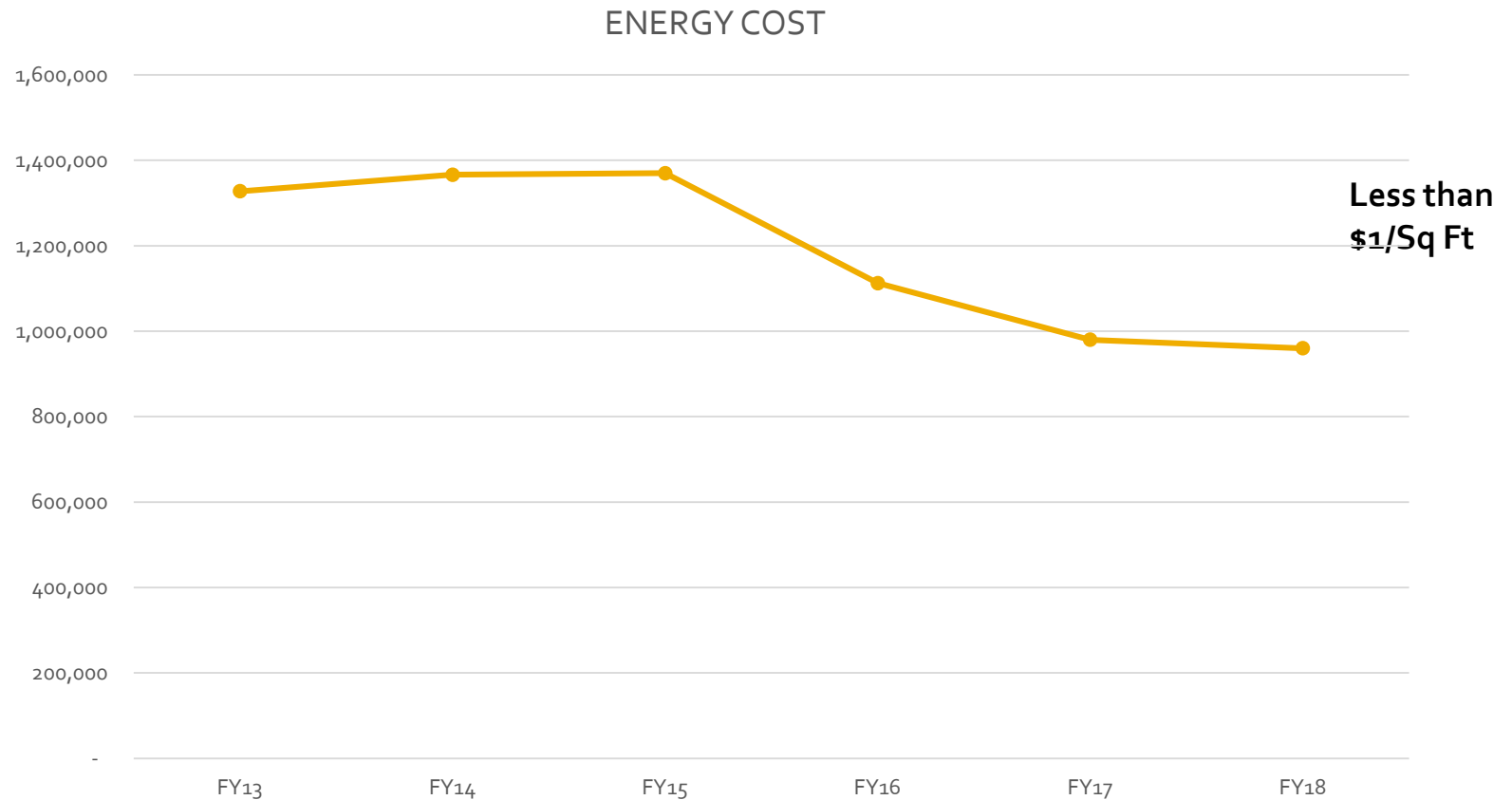
\* Village of Ridgewood Website, 3/15/18



# Two Decades of Long-Term Fiscal Efficiencies

- Outsource custodial, maintenance, transportation, cafeteria services, grounds and fields, trash and recycling removal
- Paperless initiatives saving on paper, space and staff time
- Insurance consortium for liability and workers compensation insurance.
- Bid Consortiums for all instructional and office supplies, technology equipment, special education transportation (region 1)
- Providing more in district options for students with special needs in an effort to keep students in district (RISE - preschool through 9th grade, Sail - RHS, SAGE - RHS)
- Reducing energy costs -- solar panels and energy conservation, \$100K/YR savings
- Telecommunications -- reduced costs by switching to VOIP and applying for e-rate credit
- Participate in statewide consortium to purchase Internet access the three times the speed for \$400 less per month.
- Performed electric rate bid to realize savings

# Energy Savings



# Benjamin Franklin MS Solar Panels



# Ongoing Fiscal Efficiencies

- Energy Savings Improvement Plan (ESIP)
  - Boiler replacements
  - LED lighting
  - Building Envelope Improvements
  - \$200K savings during implementation stage



Oil Spills

# Recap

## To recap, the 2018 /2019 budget:

- Provides necessary district staff, academic offerings, extra-curricular activities, and transportation
- Improves instructional programs, meets our contractual obligations and adds necessary staffing
- Addresses school safety and responsibly maintains our buildings and grounds
- Stays within the guidelines of the NJ state cap

# Questions & Answers

**E-mail: [budget19@ridgewood.k12.nj.us](mailto:budget19@ridgewood.k12.nj.us)**

**Public Budget presentation at GW on April 3<sup>rd</sup> at 7:00 pm**

**Public Budget presentation at BF on April 16<sup>th</sup> at 7:00 pm**

**Additional presentations at Board of Education meetings**

**Public Hearing – 7:30pm, Monday, May 7<sup>th</sup> – 3<sup>rd</sup> Floor Ed Center**

Source: 2017 NJDOE Comparative Spending Guide	15/16 Total Spending	16/17 Budgetary per Pupil	16/17 Student Teacher Ratio	16/17 Student Support Ratio	16/17 Student Admin. Ratio	16/17 Extra-Curricular cost	16/17 Faculty Admin. Ratio	Avg. SAT 16/17
Bergen County Acad.	\$ 35,568.00	\$ 27,852.00	11	72.6	114.3	\$ 912.00	12	1470
Bergenfield	\$ 19,595.00	\$ 16,196.00	12.9	73.1	196.1	\$ 296.00	17.9	1075
Fair Lawn	\$ 20,093.00	\$ 16,348.00	13.8	77.5	206.6	\$ 321.00	17.6	1159
Garfield	\$ 22,234.00	\$ 16,786.00	10.6	68.7	152.5	\$ 187.00	16.5	1010
Glen Rock	\$ 21,441.00	\$ 16,843.00	11.3	70.1	164.4	\$ 448.00	16.9	1229
Hackensack	\$ 19,623.00	\$ 16,264.00	14	74.7	166	\$ 341.00	14.1	1019
Livingston	\$ 21,256.00	\$ 15,711.00	13.8	75.9	168.5	\$ 313.00	14.5	1240
Mahwah	\$ 22,642.00	\$ 18,329.00	11.9	91.7	130.2	\$ 545.00	12.4	1203
Midland Park	\$ 24,059.00	\$ 17,778.00	9.4	51.8	92.5	\$ 669.00	11.6	1146
Millburn	\$ 19,853.00	\$ 16,136.00	12.2	77.6	162.8	\$ 350.00	15.4	1326
Montclair	\$ 20,441.00	\$ 16,272.00	12.4	74.5	213.9	\$ 257.00	20.1	1159
Paramus	\$ 22,709.00	\$ 18,826.00	12.4	62.4	165.2	\$ 372.00	16	1141
Park Ridge	\$ 24,788.00	\$ 21,566.00	10.6	56.5	94.3	\$ 815.00	10.5	1155
Princeton	\$ 25,910.00	\$ 19,964.00	10.9	59.6	137.8	\$ 502.00	14.9	1324
Ramsey	\$ 21,776.00	\$ 19,007.00	10.8	65	147.3	\$ 506.00	15.9	1208
<b>Ridgewood</b>	<b>\$ 19,135.00</b>	<b>\$ 15,119.00</b>	<b>13.3</b>	<b>76.7</b>	<b>181.9</b>	<b>\$ 273.00</b>	<b>16</b>	<b>1272</b>
Teaneck	\$ 26,372.00	\$ 19,922.00	14.9	101.4	173.9	\$ 366.00	13.4	1082
Tenafly	\$ 20,728.00	\$ 17,049.00	11.7	78.3	135.6	\$ 403.00	13.3	1325
Westwood	\$ 19,803.00	\$ 17,352.00	12.4	68.5	132.4	\$ 510.00	12.6	1145
<b>State Average</b>	<b>\$ 20,385.00</b>	<b>\$ 15,714.00</b>						<b>1103</b>
No. Highlands	\$25,114.00	\$18,141.00	12	100	93.4	\$ 1,131.00	8.7	1248
Allendale	\$20,636.00	\$17,243.00	12.2	84.6	151.5	\$ 173.00	14.2	--
HoHoKus	\$18,286.00	\$15,211.00	11.9	107.2	135.8	\$ 89.00	12.6	--
Saddle River	\$22,839.00	\$29,692.00	7.9	48.4	38.5	\$ 191.00	5.6	--
Upper Saddle River	\$20,818.00	\$17,437.00	10.4	72.6	119.1	\$ 133.00	13.1	--
No. Valley Regional	\$24,799.00	\$19,122.00	10.2	40.9	99.3	\$ 989.00	12.2	1263
Closter	\$19,117.00	\$16,244.00	12.8	139.6	159.6	\$ 95.00	6.4	--
Demarest	\$22,779.00	\$18,842.00	9.9	60	133	\$185.00	15.6	--
Harrington Park	\$21,694.00	\$17,293.00	11.2	62.4	151.3	\$203.00	16	--
Haworth	\$23,638.00	\$17,732.00	10.2	67.5	103	\$67.00	11.7	--
Northvale	\$20,955.00	\$16,573.00	10.9	79.5	103.4	\$214.00	10.8	--
Norwood	\$19,691.00	\$14,243.00	12.6	94.3	153.3	\$31.00	13.8	--
Old Tappan	\$20,641.00	\$17,507.00	11	89.6	126.1	\$151.00	12.9	--
P V Regional	\$26,145.00	\$21,060.00	12	64.1	98.9	\$ 1,161.00	9.8	1177
Hillsdale	\$20,706.00	\$17,011.00	10.2	66.6	149	\$75.00	16.8	--
Montvale	\$17,946.00	\$17,906.00	22.7	200	166.7	\$123.00	8.2	--
Rivervale	\$20,309.00	\$16,459.00	12.1	80.6	186.5	\$135.00	17.5	--
Woodcliff Lake	\$23,084.00	\$17,827.00	10	60.2	127.5	\$137.00	14.9	--
R. J. Regional	\$24,510.00	\$19,479.00	10.7	90.7	97.8	\$1,492.00	10.2	1216
Franklin Lakes	\$27,329.00	\$24,848.00	7.7	39	127.4	\$129.00	19.8	--
Oakland	\$21,338.00	\$17,829.00	10.5	51.3	129.3	\$138.00	14.8	--
Wyckoff	\$21,032.00	\$17,817.00	11	61.7	171.8	\$72.00	18.4	--

Source NJDOE 2017 Comparative Spending Guide & District Performance Reports

Selective High School Grade 9-12 only