

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**



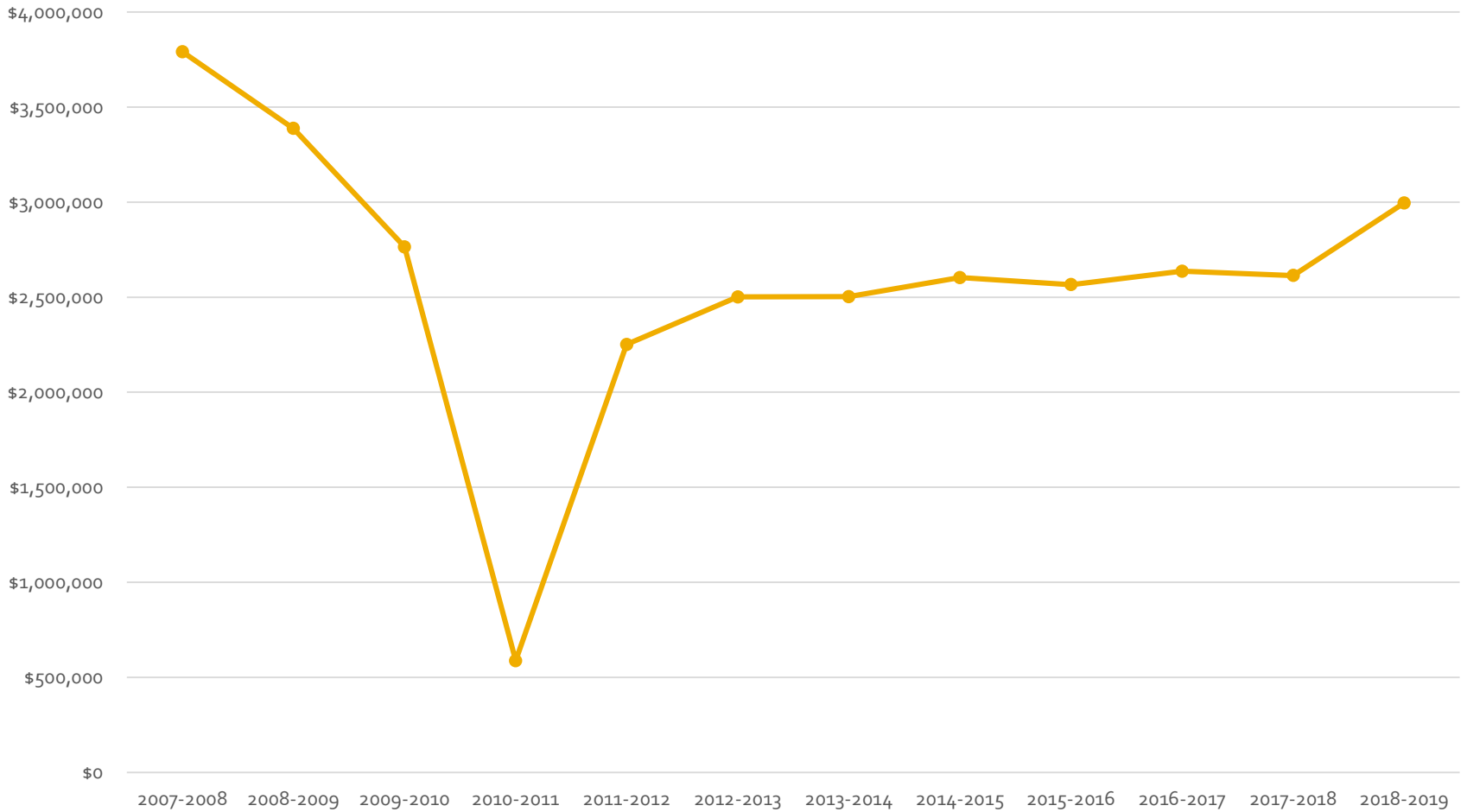
Projected Revenues

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	
TOTAL LOCAL SOURCES	93,974,734	98,332,039	4.64%
TOTAL STATE SOURCES (Ex Aid & State Aid Increases)	3,572,345	4,163,038	16.54%
TOTAL FEDERAL SOURCES (ESSA, IDEA, Group Home Closing)	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	
TOTAL OPERATING BUDGET	105,565,593	110,167,997	4.36%

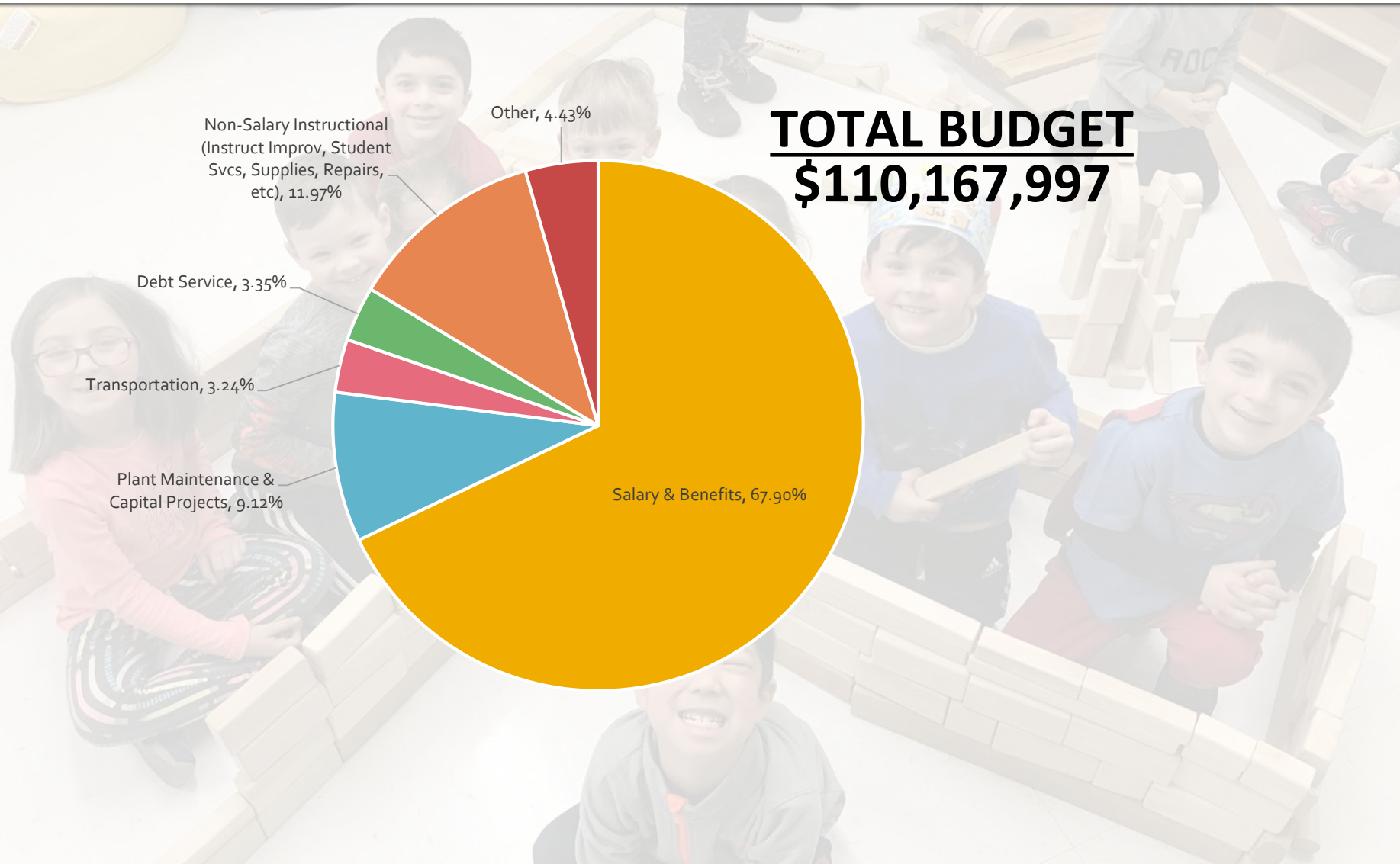
Local Tax Levy Detail

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

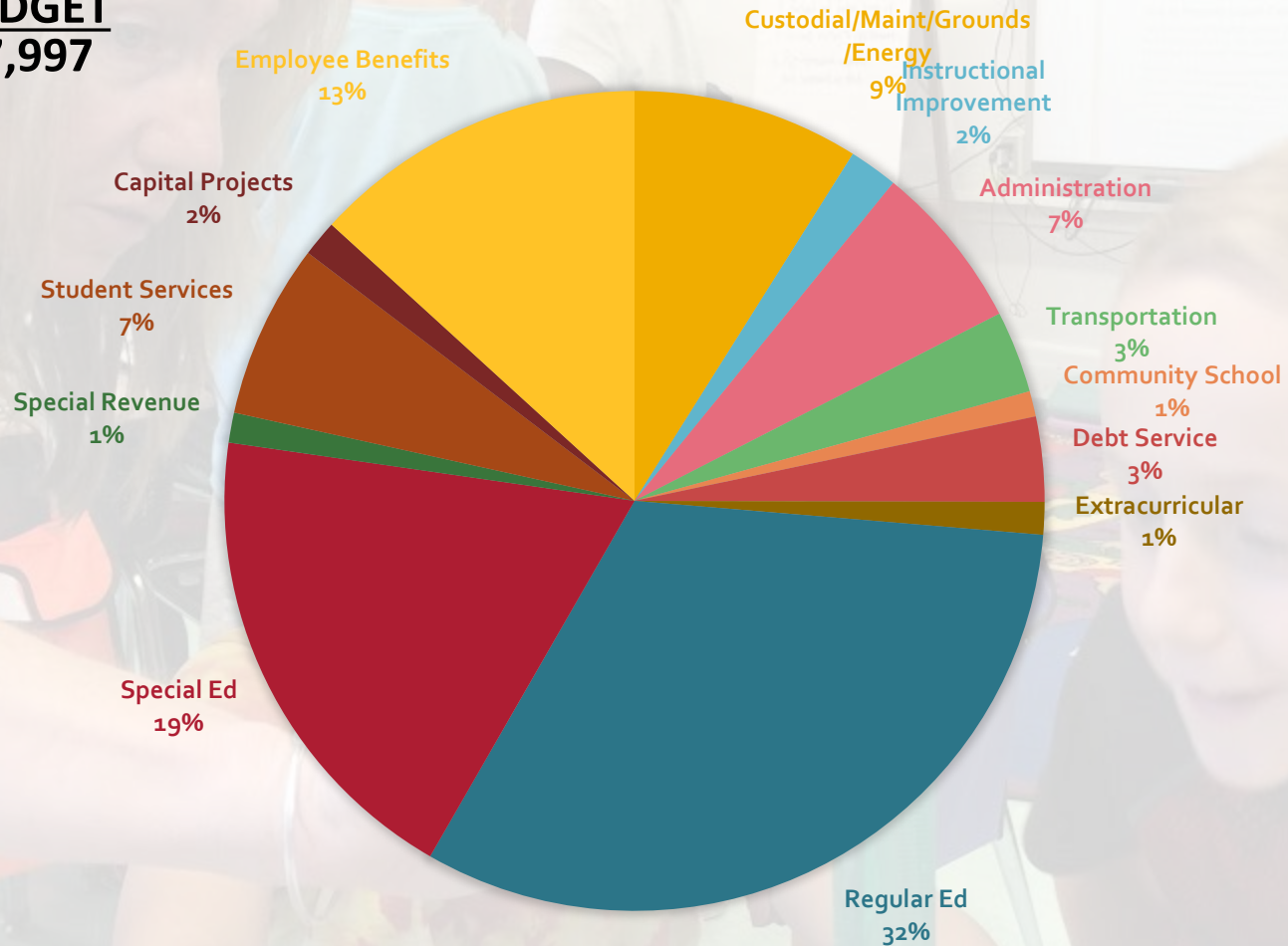


Budget – Breakdown



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%
TOTAL	105,565,593	110,167,997	4,602,404	4%

Projected Expenditures- A Closer Look

Budget Area	FY18 Projected Actual	FY19 Budgeted	Difference	% Change
Regular Ed	35,911,915	36,422,678	510,763	1%

The 1% increase is due to the one time \$480K science kit expense in FY18 and FY19 \$400K LT sub outsource savings. Without these amounts, Reg Ed would be increasing by approximately 3%.

Budget Area	FY18 Projected Actual	FY19 Budgeted	Difference	% Change
Special Ed	25,072,035	26,221,474	1,149,439	5%

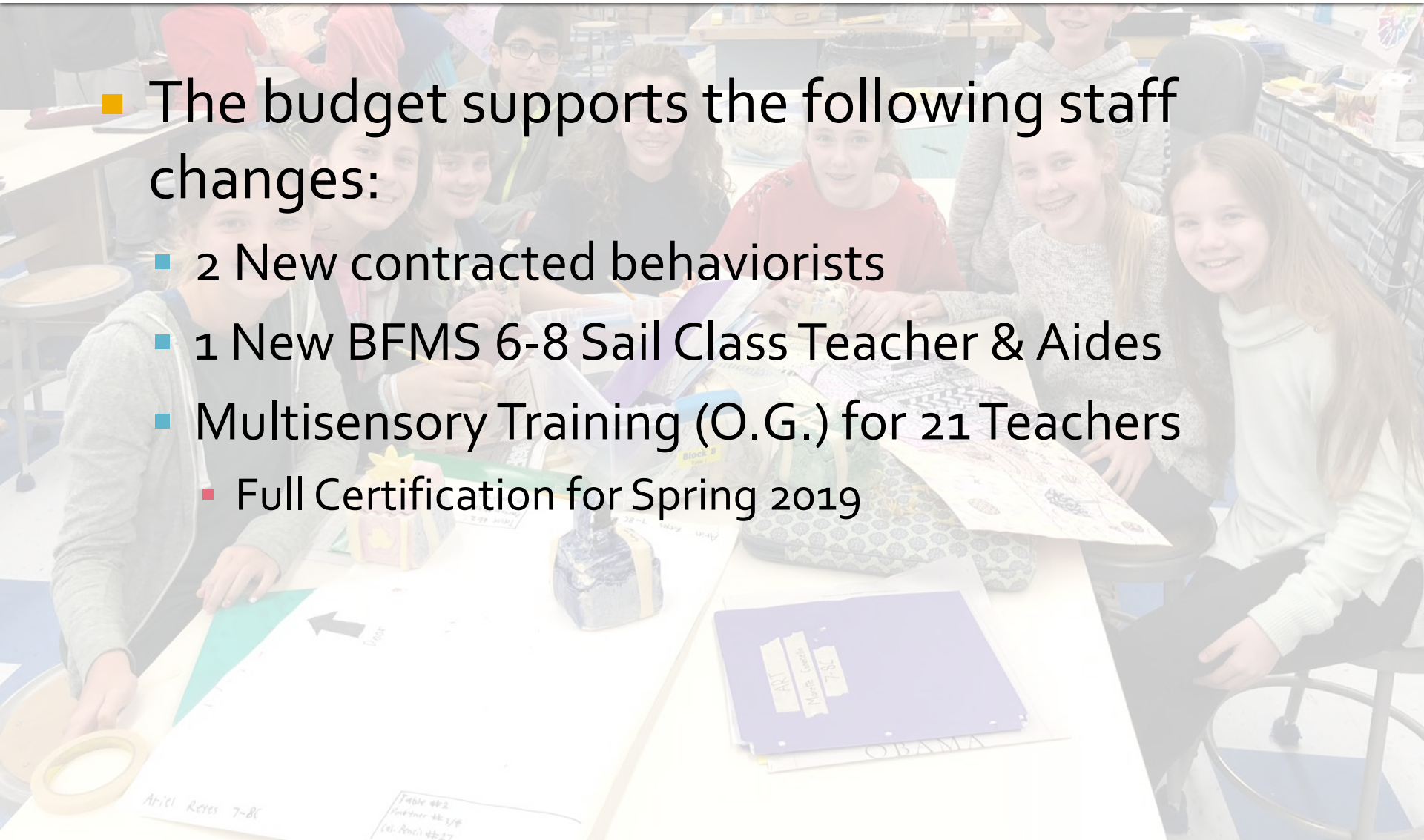
The 5% increase is due to required additional therapeutic services and private school 1:1 aides (\$200K). In addition, special ed private school tuition expenses are rising by \$430K. All such costs are legally required – IEP driven.

Budget Area	FY18 Projected Actual	FY19 Budgeted	Difference	% Change
Capital	897,411	1,572,171	674,760	75%

\$1.5M Withdrawal from Capital Reserve - fluctuates depending on availability.

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>	
\$1,607,749	\$1,606,645

- 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

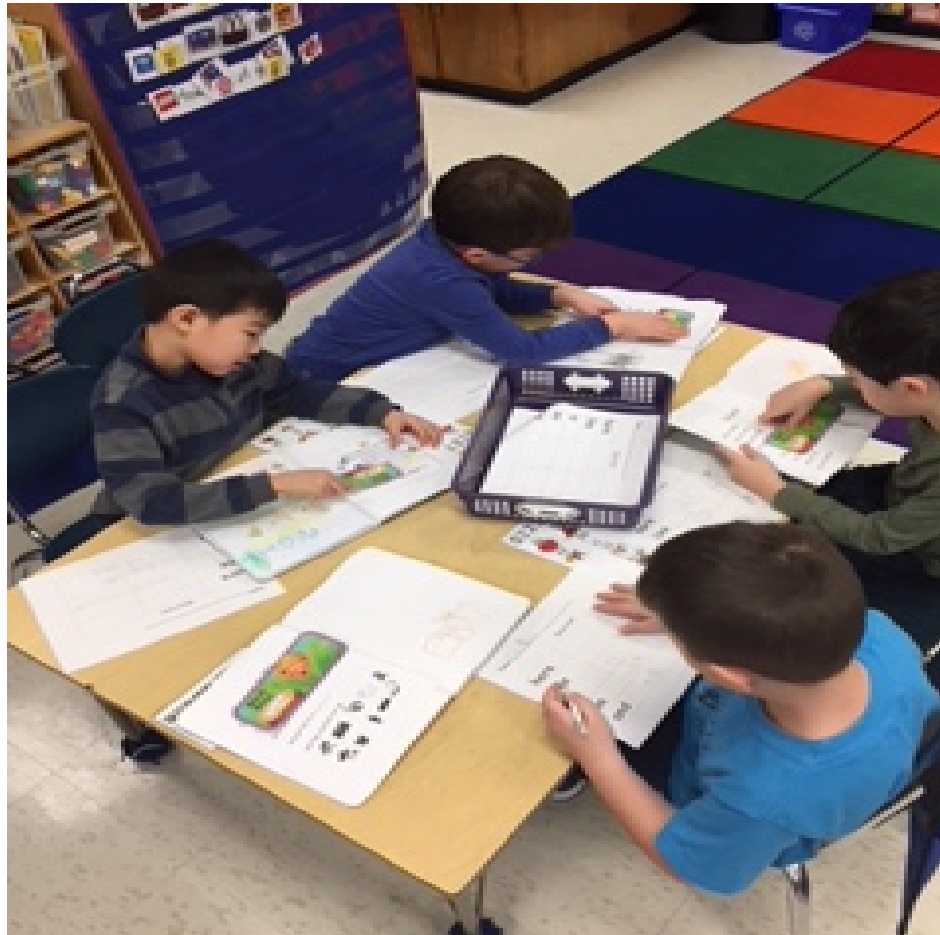
***FY19 buying power through lease-purchase**



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			
Operating Total	\$666,000.00		Lease Purchase Total	\$940,000.00

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)
- 3rd, 4th, & 5th 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
- RHS Electrical Switchgear Upgrade
- Hawes security alarm replacement

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

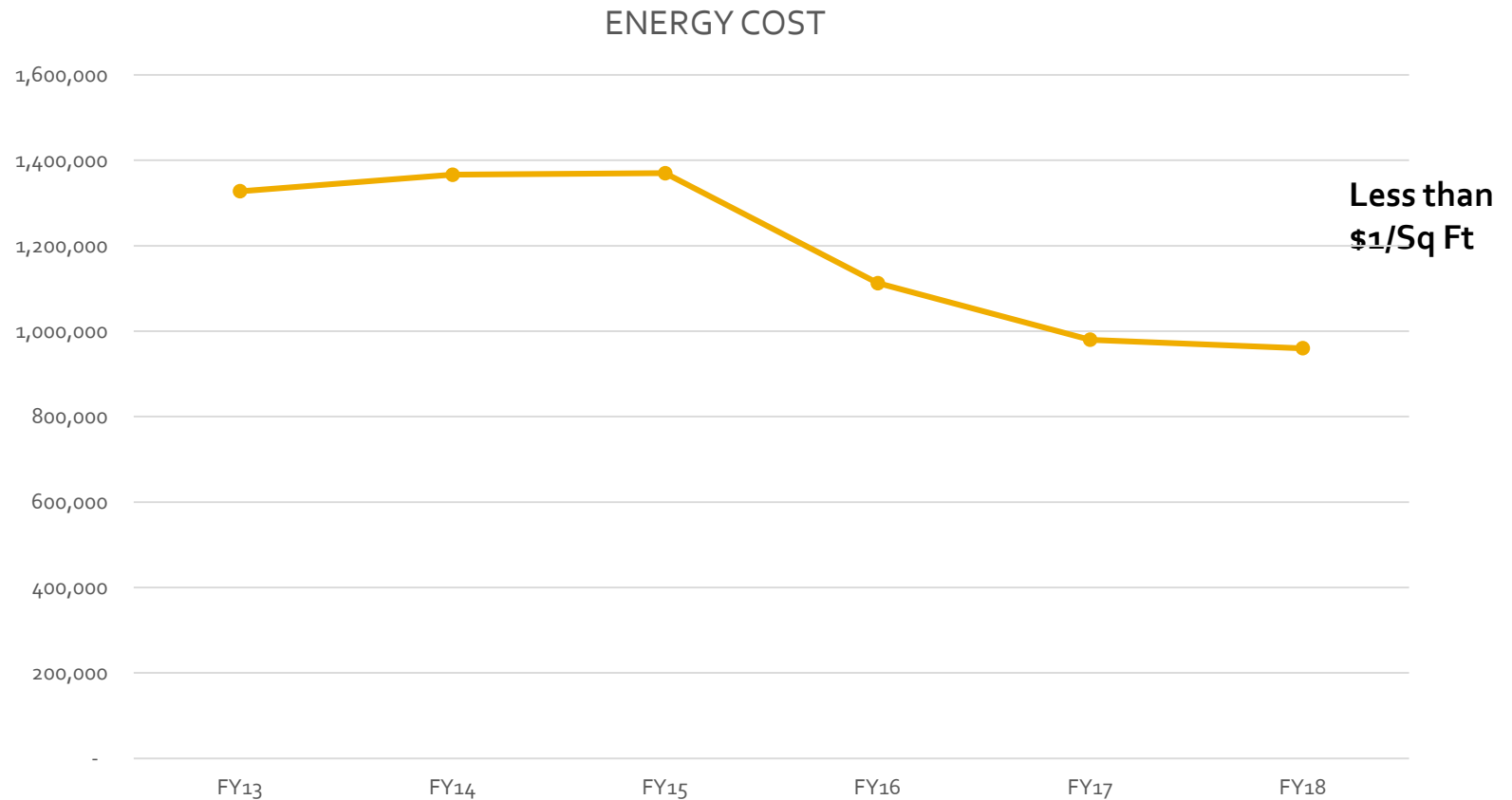
SOURCE:

* 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

A background photograph of a classroom. Three children are standing behind a table. The table is cluttered with various items, including a water bottle, a carton, and a large aluminum tray. A sign on the table reads "Oil Spills". The room has a window in the background showing a brick building outside.

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

Public Budget presentation at GW on April 3rd at 7:00 pm

Public Budget presentation at BF on April 16th at 7:00 pm

Additional presentations at Board of Education meetings

Public Hearing – 7:30pm, Monday, May 7th – 3rd 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
Ridgewood	\$ 19,135.00	\$ 15,119.00	13.3	76.7	181.9	\$ 273.00	16	1272
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
State Average	\$ 20,385.00	\$ 15,714.00						1103
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

Enrollment Adjustment Calculation

- The enrollment adjustment of \$1,096,410 is calculated by multiplying the 17-18 tax levy per pupil figure (\$15,663) by the State weighted student increase from 17-18 to 18-19 (70).
 - $\$15,663 \times 70 = \mathbf{\$1,096,410}$
- The weighted student increase utilizes weights assigned by the Commissioner to different school grade levels. These weights were established in 2008 and are aimed at capturing rising costs in particular student categories (grade, at-risk, etc).
- This weighing resulted in a 18-19 enrollment increase of 3.1% or 181 students.
 - 88 of these students receive an additional weight of 50%, resulting in 44 students.
 - 35 of these students receive a weight of 75%, resulting in 26 students.
 - These two results total 70 students, which is then multiplied by the 17-18 tax levy per pupil figure of \$15,663
= \$1,096,410.