

Ridgewood Public Schools

2015 - 2016 Preliminary Budget

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Superintendent of Schools

April 13, 2015

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School Business Administrator/Board Secretary

Agenda

- **Summary of FY16 Budget**
- **Budget Supports**
 - Academics
 - 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**



Summary - FY16

Budget

Budget includes district staff, academic offerings, extra curricular activities, and transportation; as well as continuing to maintain and improve district facilities

- **2.00% Local Tax Levy Increase** – Within the current state cap
- **2.04% Overall Levy Increase** – Local Tax Levy + Debt Service Levy
- **Gen Fund State Aid -** \$2,129,206
Extraordinary State Aid – \$1,376,345
\$3,505,551
- **Debt Service State Aid –** \$436,954
- **\$300,000 Revenue Budgeted** - from Emergency Reserve to help offset Health Benefit Costs
- **\$1,894,488 Expenditure Increase**

Projected Revenues

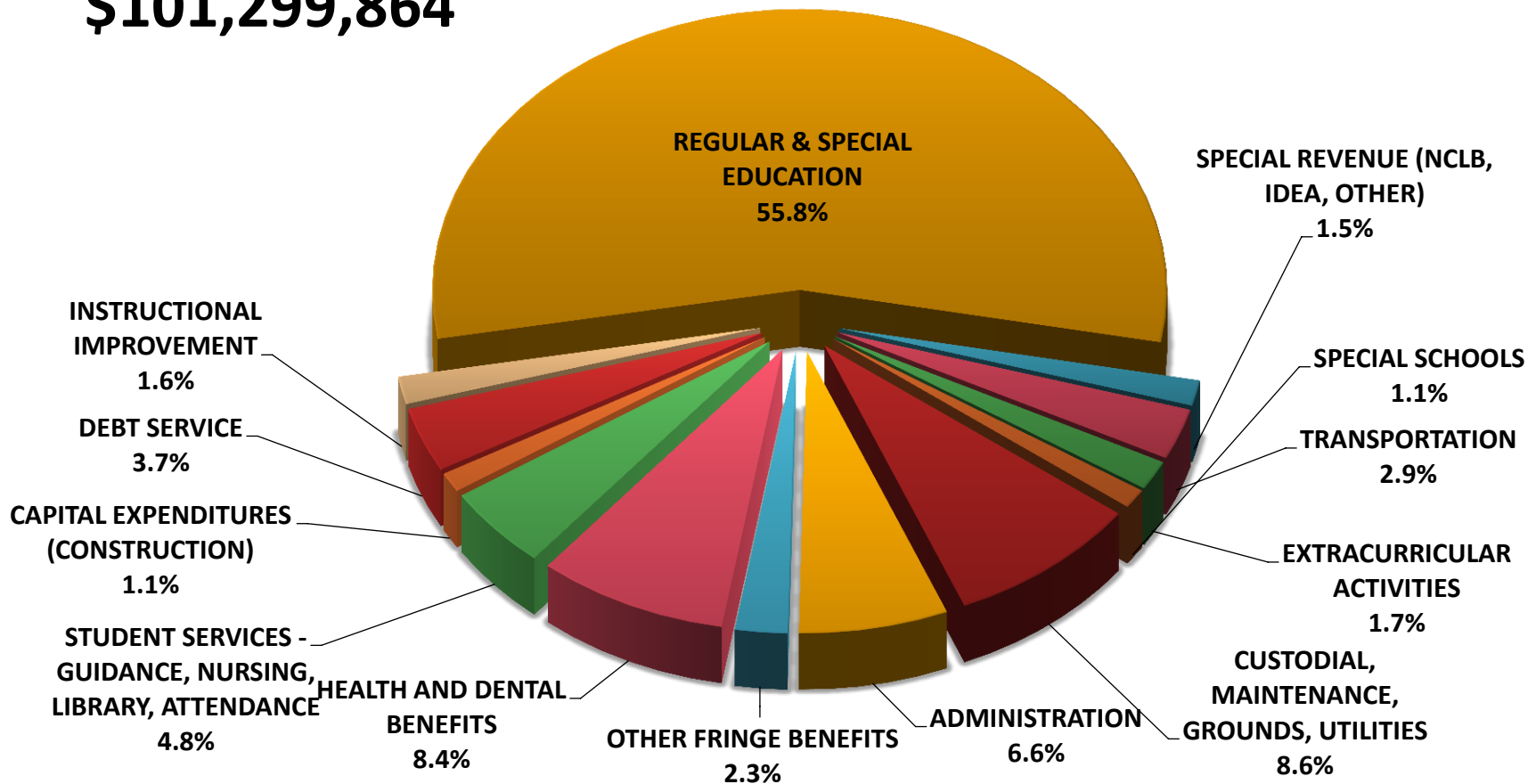
REVENUES	FY 2015	FY 2016 Proposed	% Change
Tax Levy	86,223,037	87,947,497.74	2.00%
Tuition	700,000	700,000	
Rents & Royalties	300,000	300,000	
Misc Revenues	225,000	225,000	
Other Restricted Misc Rev	975,000	1,029,789	
TOTAL LOCAL SOURCES	88,423,037	90,202,287	2.01%
Cat Trans Aid	116,741	116,741	
Extraordinary Aid	1,376,345	1,376,345	
Cat SPED Aid	1,812,959	1,812,959	
Cat Security Aid	86,186	86,186	
Other State Aids	113,320	113,320	
Total STATE SOURCES	3,505,551	3,505,551	0.00%
Medicaid Reimbursement	14,638	-	
Budget Fund Balance	750,000	750,000	
Withdrawal from Emergency Reserve		300,000	
Withdrawal from Cap Res - for Local Share	651,330		
Withdrawal from Cap Res - Excess Cost & Other Cap Proj	848,670	1,300,000	
Total General Fund	94,193,226	96,057,838	1.77%
Total Special Revenue Fund (IDEA, NCLB)	1,491,365	1,488,896	-0.166%
Total Debt Service Fund	3,720,785	3,753,130	0.869%
TOTAL REVENUES	99,405,376	101,299,864	1.90%

Projected Expenditures

Fund	2014-2015	2015-2016	Difference	% Change
General Current Expense	\$ 91,525,795	\$ 93,279,676	\$ 1,753,881	1.9%
Emergency Reserve	0	\$300,000	\$300,000	
Capital Expenditures	\$ 1,586,895	\$ 1,342,837	\$ (244,058)	(15.37%)
Special Schools	<u>\$ 1,080,536</u>	<u>\$ 1,135,325</u>	<u>\$ 54,789</u>	<u>5.07%</u>
Total General Fund:	\$ 94,193,226	\$ 96,057,838	\$1,864,612	1.97%
Total Special Fund:	\$ 1,491,365	\$ 1,488,896	\$ (2,469)	(0.165)%
Total Debt Service Fund:	\$ 3,720,785	\$ 3,753,130	\$ 32,345	0.869%
Totals:	\$ 99,405,376	\$ 101,299,864	\$ 1,894,488	1.90%

Budget – Breakdown

TOTAL BUDGET
\$101,299,864



Staffing

- Budget adjusted for:
 - Enrollment shifts between grade levels
 - RISE Teacher
 - 1 FTE School Psychologist
 - 1 FTE LDTC
 - 1 Supervisor of Wellness

Academics – Instructional Technology

■ Technology

FY 2015	FY2016	
\$669,000	\$634,000	Software Licensing
<u>\$845,900</u>	<u>\$943,900</u>	<u>Lease Purch- Hrdwr</u>
\$1,514,900	\$1,577,900	

- Middle Schools 1:1 Chromebooks
- Replace aging computers & Smartboard projectors
- Continue to maintain infrastructure and hardware to keep up with modern day educational techniques and software requirements
- Equip classrooms with the proper educational tools



Academics – AP Courses & Languages

Maintains current academic offerings:

– 20 AP Courses – Increase of one Course

- American Gov't & Politics
- Art History
- Biology
- Calculus
- Chemistry
- Computer Science
- Language & Literature
- **Language and Composition**
- European History
- French V
- Latin V
- Macro/Micro Economics
- Music Theory
- Psychology
- Physics B
- Spanish V
- Statistics
- Studio Art I/II
- US History I
- US History II

– 5 Languages

- Chinese
- French
- German
- Spanish
- Latin

Academics – New Curriculum & Updates

- 9-12 ELA curriculum writing and materials to support new curriculum
- K-8 Mathematics curriculum writing and materials to support new curriculum
- Various revisions to MS and HS existing courses
- Technology software to support integration into instructional practices

New HS offerings:

- English 11 Language Composition AP
- Innovating through Design Thinking
- Child Development II
- Math Enrichment
- Mobile App Development
- Programming in Python
- Forensics – Honors Level
- Human Geography
- The American Experience

New MS offerings

- Contemporary World Issues
- Film and Literature
- Creating by Design
- Multimedia and Coding

Extra-Curricular

Maintains current extra-curricular offerings:

■ Athletics

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

■ 100+ Activities

Examples:

- Marching Band
- Color Guard
- Mathematics Club
- National Honor Society
- Chinese Club
- Spanish Club

Maintenance of Buildings & Grounds / Construction

Budgeted \$1,800,000 towards expenditures necessary to continue to maintain buildings and grounds, and renovate spaces in despair:

Possible Projects (\$1.3M)

- BFMS Driveway Cut Out
- BFMS Parking Lot
- GWMS Window Replacements
- Ed Center Generator

Summer Renovations (\$500K)

- Classrooms, Hallways & Multi-Use Rooms
- Modernization of GW & BF Science Classrooms

Tax Impact

Rate & Impact	Proposed 2.04%
FY16 Rate per \$100 of Valuation:	1.587
Increase over FY15 Rate of 1.559*:	0.028
100,000 Assessed Value	\$28.18
Average Assessed Home \$ 690,662*	\$194.65
Example Home Below	\$178.74



Sold \$ 628,000 on 2/10/2015**

Assessment 2014: \$634,200*

FY14 Taxes: \$15,126*

NOTES:

- Rates rounded.
- Calculations based on 2015 Net Valuation: \$5,733,152,900*
- Tax Impact is for the year.

SOURCE:

* Village of Ridgewood Website,

** www.zillow.com

Fiscal Efficiencies

- Outsource custodial, maintenance, transportation, cafeteria services, grounds and fields, trash and recycling removal
- Paperless initiatives saving on paper 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) and energy (ACES)
- 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

Planned Fiscal Efficiencies

- Performing phone line audit to convert to digital lines and cancel unused lines
- Exploring additional solar panel installations
- Applied Internet infrastructure projects to E-Rate program to receive possible 40% reimbursements
- Participate in statewide consortium to purchase Internet access the three times the speed for \$400 less per month.

Recap

To recap, the 2015 /2016 budget:

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

Questions & Answers

E-mail: budget16@ridgewood.k12.nj.us

Additional presentations at Board of Education meetings

**Public Hearing – 7:30pm, Monday, April 27th – 3rd Floor
Ed Center**