

Ridgewood Public Schools

2015 - 2016 Preliminary Budget

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Superintendent of Schools

April 27, 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% |

State Aid including Debt Service Aid

Good News: State aid is mostly flat from FY15 - \$37,124 reduction in Debt Service Aid.

Bad News: Still down (32.31)%, or \$(1,225,134) from FY08

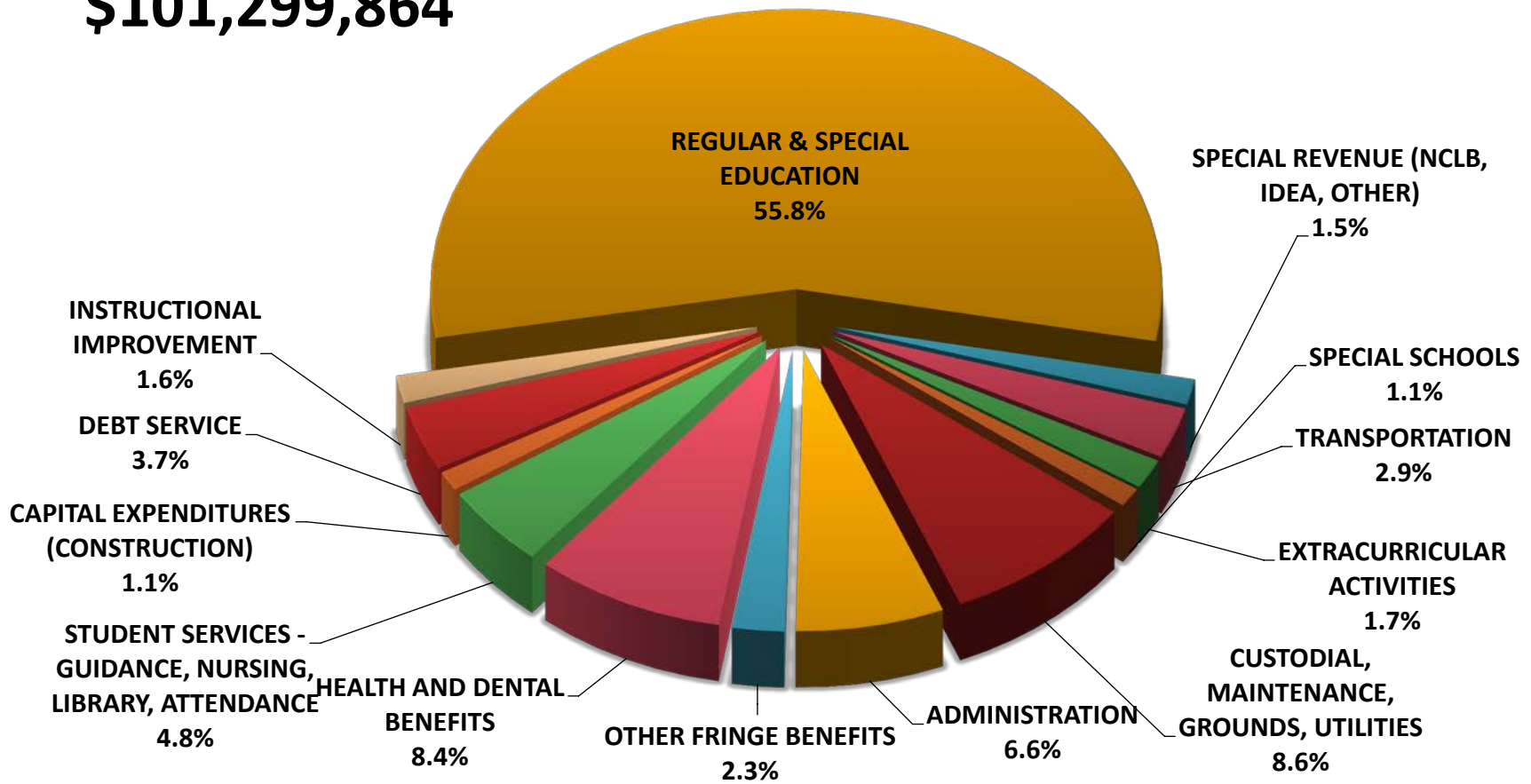
| School Year | Amount | Year over Year Change |
|-------------|-------------|-----------------------|
| 2015-2016 | \$2,566,160 | \$(37,124) |
| 2014-2015 | \$2,603,284 | \$100,628 |
| 2013-2014 | \$2,502,656 | \$ 1,623 |
| 2012-2013 | \$2,501,033 | \$ 249,821 |
| 2011-2012 | \$2,251,212 | \$ 1,663,439 |
| 2010-2011 | \$587,773 | \$ (2,176,465) |
| 2009-2010 | \$2,764,238 | \$ (623,617) |
| 2008-2009 | \$3,387,855 | \$ (403,439) |
| 2007-2008 | \$3,791,294 | |

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