

# Ridgewood Public Schools

## 2016 – 2017 Preliminary Budget

Daniel Fishbein, Ed.D.  
Superintendent of Schools

April 19, 2016

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

# Agenda

- **Summary of FY17 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 - FY17 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
- **1.91% Overall Levy Increase** – Local Tax Levy + Debt Service Levy
- **Gen Fund State Aid -** \$2,196,000  
**Extraordinary State Aid –** \$1,376,345  
\$3,572,345
- **Debt Service State Aid –** \$440,918
- **\$300,000 Revenue Budgeted** - from Emergency Reserve to help offset Health Benefit Costs

# Projected Revenues

REVENUES	FY 2016	FY 2017	% Change
Tax Levy	87,947,498	89,706,448	2.00%
Tuition	700,000	700,000	
Rents & Royalties	300,000	300,000	
Misc Revenues	225,000	225,000	
Other Restricted Misc Rev	1,029,789	1,054,043	
<b>TOTAL LOCAL SOURCES</b>	<b>90,202,287</b>	<b>91,985,491</b>	<b>1.98%</b>
Cat Trans Aid	116,741	136,964	
Extraordinary Aid	1,376,345 (anticipated)	1,376,345 (anticipated)	
Cat SPED Aid	1,812,959	1,792,061	
Cat Security Aid	86,186	98,280	
Other State Aids	113,320	168,695	
<b>Total STATE SOURCES</b>	<b>3,505,551</b>	<b>3,572,345</b>	<b>1.91%</b>
Medicaid Reimbursement	-		
Budget Fund Balance	750,000	750,000	
Withdrawal from Emerg Reserve	300,000	300,000	
Withdrawal from Cap Res - for Local Share			
Withdrawal from Cap Res - Excess Cost & Other Cap Proj	1,300,000	1,000,000	
Special Revenue (IDEA, NCLB)	1,488,896	1,488,896	
Debt Service Fund	3,753,130	3,764,642	
<b>TOTAL OPERATING BUDGET</b>	<b>101,299,864</b>	<b>102,861,374</b>	<b>1.54%</b>

# State Aid including Debt Service Aid

**Good News:** State aid slightly increased from FY17 - \$65K

**Bad News:** Still down \$(1.1M) from FY08

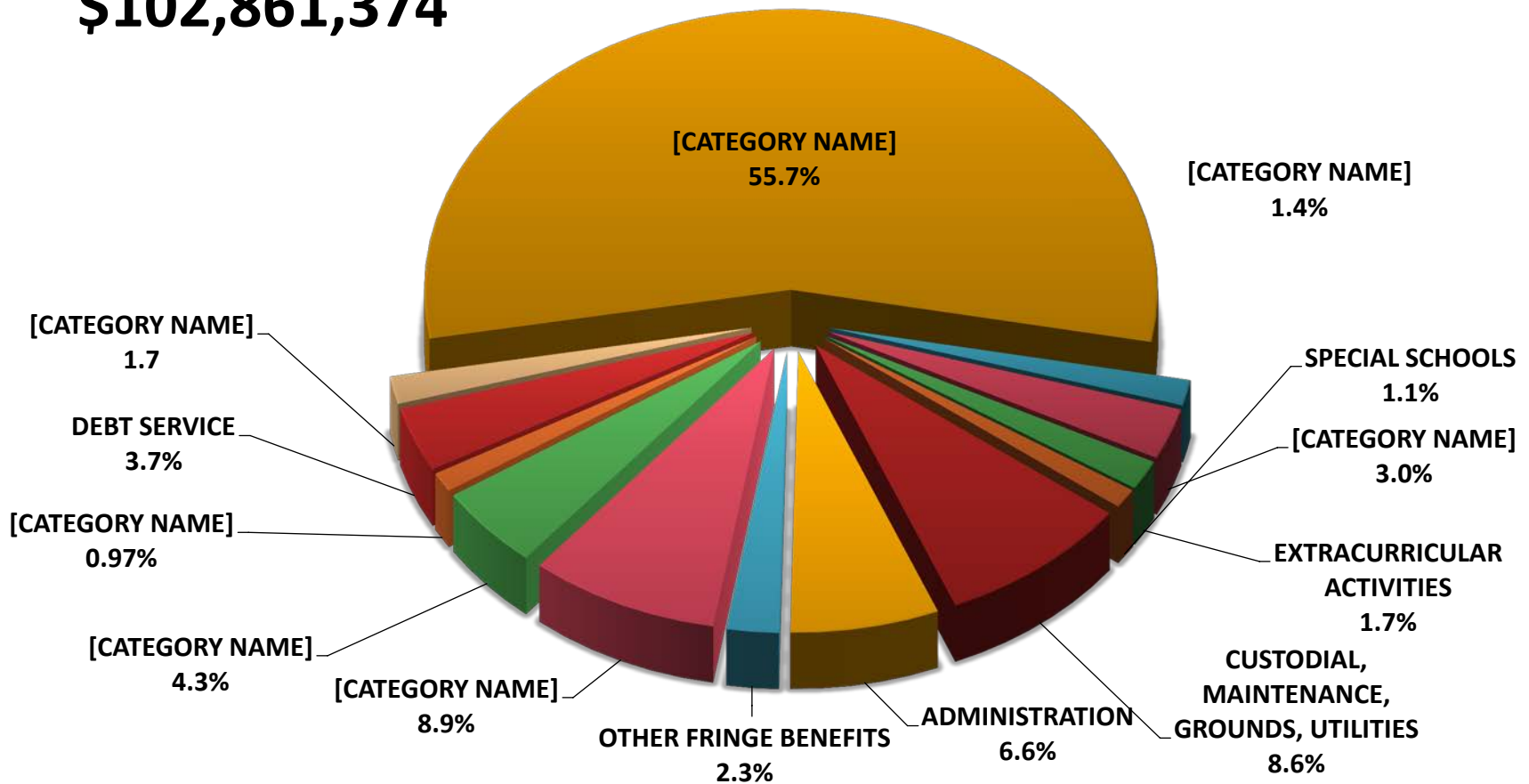
School Year	Amount	Year over Year Change
<b>2016-2017</b>	<b>\$2,636,918</b>	<b>\$70,758</b>
2015-2016	\$2,566,160	\$(37,124)
2014-2015	\$2,603,284	\$100,628
2013-2014	\$2,502,656	\$ 1,623
2012-2013	\$2,501,033	\$ 249,821
2011-2012	\$2,251,212	\$ 1,663,439
2010-2011	\$587,773	\$(2,176,465)
2009-2010	\$2,764,238	\$(623,617)
2008-2009	\$3,387,855	\$(403,439)
2007-2008	\$3,791,294	

# Projected Expenditures

Fund	2015-2016	2016-2017	Difference	% Change
General Current Expense	\$93,279,676	\$95,127,673	\$1,847,897	1.98%
Emergency Reserve	\$300,000	\$300,000	\$0	0.00%
Capital Expenditures	\$1,342,837	\$1,042,837	(\$300,000)	-22.34%
Special Schools	<u>\$1,135,325</u>	<u>\$1,137,326</u>	<u>\$2,001</u>	<u>0.18%</u>
<b>Total General Fund:</b>	<b>\$96,057,838</b>	<b>\$97,607,836</b>	<b>\$1,549,898</b>	<b>1.61%</b>
<b>Total Special Fund (NCLB, IDEA, etc):</b>	<b>\$1,488,896</b>	<b>\$1,488,896</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Debt Service Fund:</b>	<b>\$3,753,130</b>	<b>\$3,764,642</b>	<b>\$11,512</b>	<b>0.31%</b>
<b>Totals:</b>	<b>\$101,299,864</b>	<b>\$102,861,374</b>	<b>\$1,561,510</b>	<b>1.54%</b>

# Budget – Breakdown

**TOTAL BUDGET**  
**\$102,861,374**



# Academics – Instructional Technology

## ■ Technology

FY2016	FY2017	
\$669,000	\$652,255	Software Licensing
<u>\$943,900</u>	<u>\$940,000*</u>	<u>Lease Purch- Hrdwr</u>
<b>\$1,612,900</b>	<b>\$1,592,255</b>	

- Continue Chromebook Implementation
- 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

**\*FY17 buying power through lease-purchase**





# Academics – AP Courses & Languages

## Maintains current academic offerings:

### – 21 AP Courses

- 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
- Environmental Science (AP)
- Spanish V
- Statistics
- Studio Art I/II
- US History I
- US History II

### – 5 Languages

- Chinese
- French
- German
- Spanish
- Latin

# Academics – New Curriculum & Updates

- 6-12 Science curriculum
- 6-12 ELA materials to support new curriculum
- Various revisions to MS and HS existing courses
- Technology software to support integration into instructional practices
- New Wellness curriculum
- K-5 World Language curriculum
- Revising World Language Curriculum in MS/HS

## New HS offerings:

- English 11 The American Experience
- US History II- The American Experience
- English 9 World Cultures and History
- World Cultures and History
- Math Reasoning (H)
- Environmental Science (AP)
- Environmental Science
- Biology Advanced
- Design Thinking Studio
- Advanced Portfolio Development (S)
- Advanced Portfolio Development (Y)
- Introduction to Engineering Design
- Dance II
- American Sign Language I
- Spanish II Advanced
- Classical Cinema Honors
- Spanish IV

# Academics – New Curriculum & Updates

## New MS offerings

- Contemporary World Issues
- Film and Literature
- Creating by Design
- Multimedia and Coding
- Full School Enrichment Activities Program Pilot (Grades 6-8)

# 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 \$1,500,000 towards expenditures necessary to continue to maintain buildings and grounds, and renovate spaces in despair:

## Possible Projects (\$1M)

- Ridge ES Roof Repair
- GWMS Chimney Repair
- Security Cameras and Door Locks

## Summer Renovations (\$500K)

- Classrooms, Hallways & Multi-Use Rooms

# Tax Impact

Rate & Impact	Proposed 1.91%
FY17 Rate per \$100 of Valuation:	1.611
Increase over FY16 Rate of 1.587*:	0.024
100,000 Assessed Value	\$24.10
Average Assessed Home \$ 693,904*	\$166.29
Example Home Below	\$153.04



**Sold \$ 628,000 March 2016\*\***

**Assessment 2015: \$635,100\***

**FY15 Taxes: \$15,147\***

**NOTES:**

- Rates rounded.
- Calculations based on 2016 Net Valuation: \$5,774,358,900\*
- Tax Impact is for the year.

**SOURCE:**

\* Village of Ridgewood Website, 4/4/16

\*\* [www.zillow.com](http://www.zillow.com)

# Long-Term 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
- Participate in statewide consortium to purchase Internet access the three times the speed for \$400 less per month.

# Planned Fiscal Efficiencies

- Additional solar panel installations at BF and GW.
- Applied Internet infrastructure projects to E-Rate program to receive possible 40% reimbursements



# Recap

## To recap, the 2016 /2017 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: [budget17@ridgewood.k12.nj.us](mailto:budget17@ridgewood.k12.nj.us)

Additional presentations at Board of Education meetings

Public Hearing – 7:30pm, Monday, May 2<sup>nd</sup> – 3<sup>rd</sup> Floor Ed Center