

Ridgewood Public Schools

2016 – 2017 Preliminary Budget

Daniel Fishbein, Ed.D.
Superintendent of Schools

May 2, 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	
TOTAL LOCAL SOURCES	90,202,287	91,985,491	1.98%
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	
Total STATE SOURCES	3,505,551	3,572,345	1.91%
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	
TOTAL OPERATING BUDGET	101,299,864	102,861,374	1.54%

State Aid including Debt Service Aid

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

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

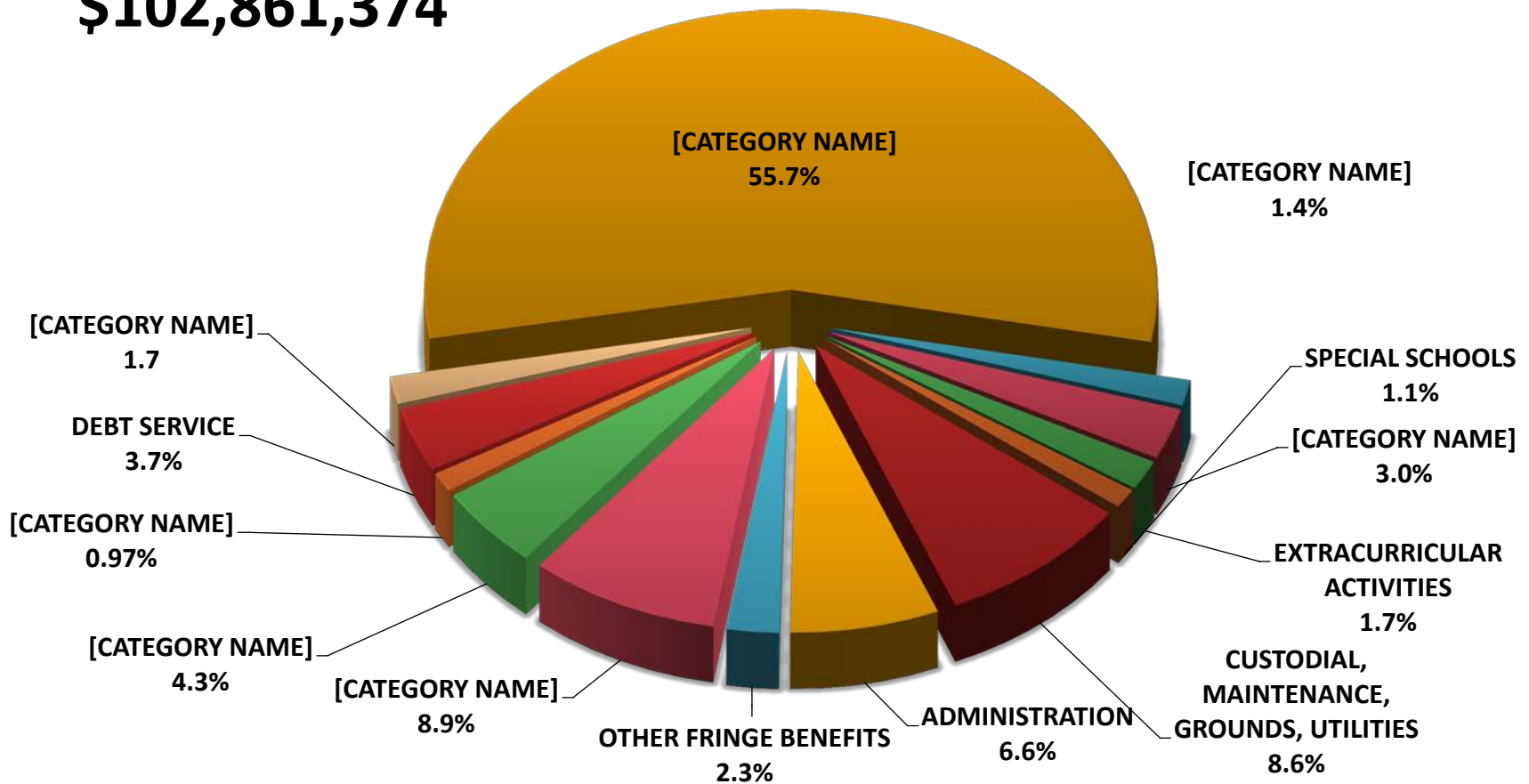
School Year	Amount	Year over Year Change
2016-2017	\$2,636,918	\$70,758
2015-2016	\$2,566,160	\$(37,124)
2014-2015	\$2,603,284	\$100,628
2013-2014	\$2,502,656	\$ 1,623
2012-2013	\$2,501,033	\$ 249,821
2011-2012	\$2,251,212	\$ 1,663,439
2010-2011	\$587,773	\$(2,176,465)
2009-2010	\$2,764,238	\$(623,617)
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>
Total General Fund:	\$96,057,838	\$97,607,836	\$1,549,898	1.61%
Total Special Fund (NCLB, IDEA, etc):	\$1,488,896	\$1,488,896	\$0	0.00%
Total Debt Service Fund:	\$3,753,130	\$3,764,642	\$11,512	0.31%
Totals:	\$101,299,864	\$102,861,374	\$1,561,510	1.54%

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>
\$1,612,900	\$1,592,255	

- 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

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

Additional presentations at Board of Education meetings

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

Source: 2015 NJDOE Comparative Spending Guide	14/15 Total Spending	15/16 Budgetary per Pupil	14/15 Student Teacher Ratio	14/15 Student Support Ratio	14/15 Student Admin. Ratio	15/16 Extra- Curricular cost	15/16 Faculty Admin. Ratio	Avg. SAT 13/14
Bergen County Acad.	\$ 38,510.00	\$ 28,099.00	10.7	68.3	128.5	\$ 880.00	12.6	2129
Bergenfield	\$ 20,911.00	\$ 16,013.00	12.6	75.9	175.7	\$ 266.00	12.7	1453
Fair Lawn	\$ 20,031.00	\$ 16,367.00	12.5	68.3	191.7	\$ 330.00	17.9	1590
Glen Rock	\$ 21,152.00	\$ 16,701.00	11.6	70.6	160.1	\$ 439.00	16.2	1727
Hackensack	\$ 19,021.00	\$ 16,432.00	13.7	77.9	175.8	\$ 313.00	13.5	1419
Livingston	\$ 19,953.00	\$ 15,282.00	13.1	67.7	191.7	\$ 293.00	15.1	1768
Mahwah	\$ 22,404.00	\$ 17,509.00	11.5	94.6	137.1	\$ 524.00	12.8	1682
Midland Park	\$ 22,149.00	\$ 17,069.00	10.2	55.4	107.7	\$ 615.00	11.8	1632
Millburn	\$ 14,655.00	\$ 15,688.00	12.2	77.1	168.2	\$ 346.00	16.4	1897
Montclair	\$ 20,506.00	\$ 15,312.00	11.6	67.5	208.9	\$ 243.00	20.9	1646
No. Highlands	\$ 22,527.00	\$ 17,238.00	12.1	100.7	126.8	\$ 1,107.00	9.2	1716
No. Valley Regional	\$ 26,147.00	\$ 18,114.00	11.1	44.9	110	\$ 942.00	12.6	1747
Paramus	\$ 22,160.00	\$ 18,091.00	12.6	62.7	172.7	\$ 369.00	15.4	1605
P V Regional	\$ 25,449.00	\$ 20,823.00	12.3	71.1	104.8	\$ 1,157.00	9.6	1655
Princeton	\$ 24,634.00	\$ 19,333.00	11.3	58.8	136.2	\$ 465.00	15	1867
R. I. Regional	\$ 22,988.00	\$ 18,647.00	11	94.7	97.1	\$ 142.60	10.4	1650
Ramsey	\$ 21,147.00	\$ 17,723.00	11.5	70	192.6	\$ 461.00	14.6	1576
Ridgewood	\$ 19,012.00	\$ 14,534.00	13.4	86	227	\$ 266.00	16.5	1785
Teaneck	\$ 27,246.00	\$ 20,071.00	10.5	72.3	157.7	\$ 355.00	15.1	1414
Tenafly	\$ 19,627.00	\$ 16,610.00	12.1	80	158.3	\$ 374.00	13.8	1863
Westwood	\$ 19,770.00	\$ 17,010.00	11.8	59.9	124.9	\$ 510.00	12.7	1563
WWP Reg.	\$ 18,677.00	\$ 14,226.00	13.2	88	224.3	\$ 307.00	17.8	1857
State Average	\$ 20,116.00	\$ 15,296.00						
Source NJDOE 2015 Comparative Spending Guide & District Performance Reports								
Selective High School Grade 9-12 only								
Regional High School District 9-12 only								