

Ridgewood Public Schools

2017 – 2018 Preliminary Budget

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Superintendent of Schools

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School Business Administrator/Board Secretary

Agenda

- **Summary of FY18 Budget**
- **Budget Supports**
 - Academics, Personnel & Full Day Kindergarten
 - 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**



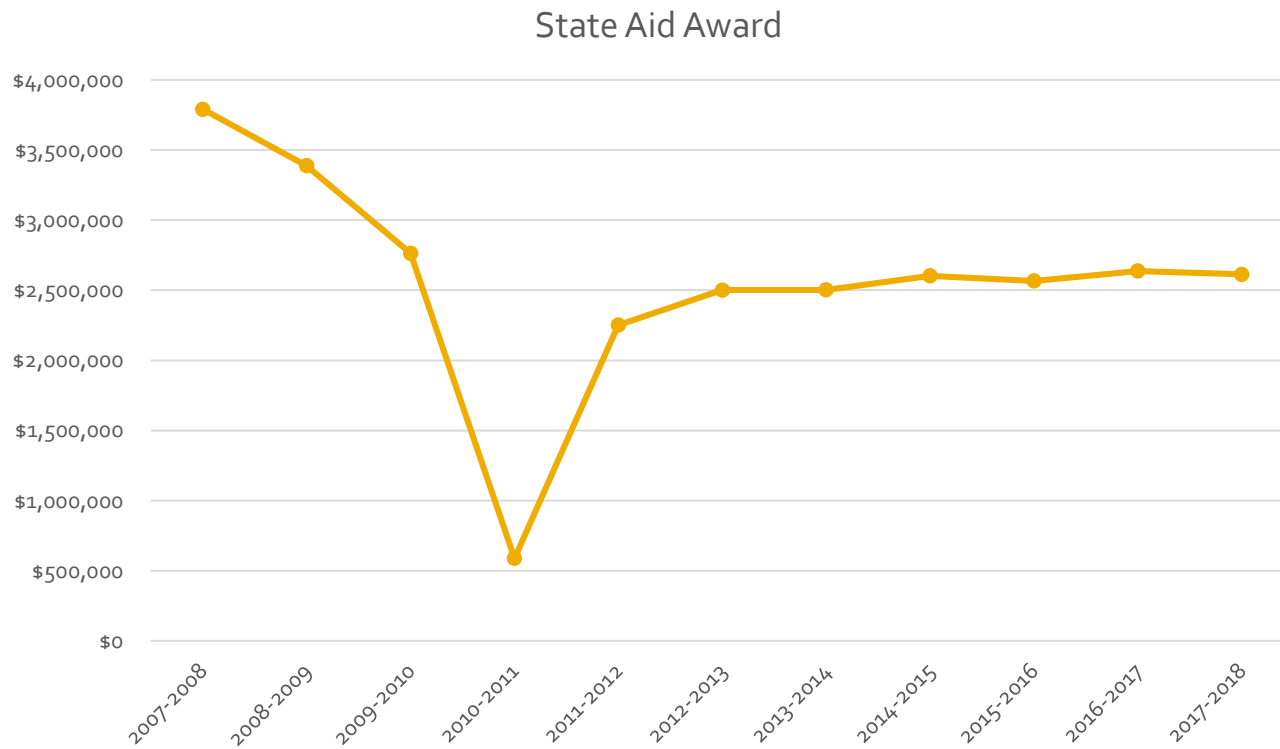
Projected Revenues

REVENUES	FY 2017	FY2018	% Change
Tax Levy	90,636,248	91,519,173	0.97%
Other	1,225,000	1,225,000	
Community School	1,054,043	1,230,561	
TOTAL LOCAL SOURCES	92,915,291	93,974,734	1.14%
TOTAL STATE SOURCES (Categorical, Extraordinary, Etc)	3,572,345	3,572,345	0.00%
TOTAL FEDERAL SOURCES (NCLB, IDEA, Etc)	1,488,896	1,405,117	-5.63%
Reserves	2,050,000	2,000,000	-2.44%
Kindergarten Fund Balance	-	929,800	
Debt Service Fund	3,764,642	3,683,597	-2.15%
TOTAL OPERATING BUDGET	103,791,174	105,565,593	1.71%

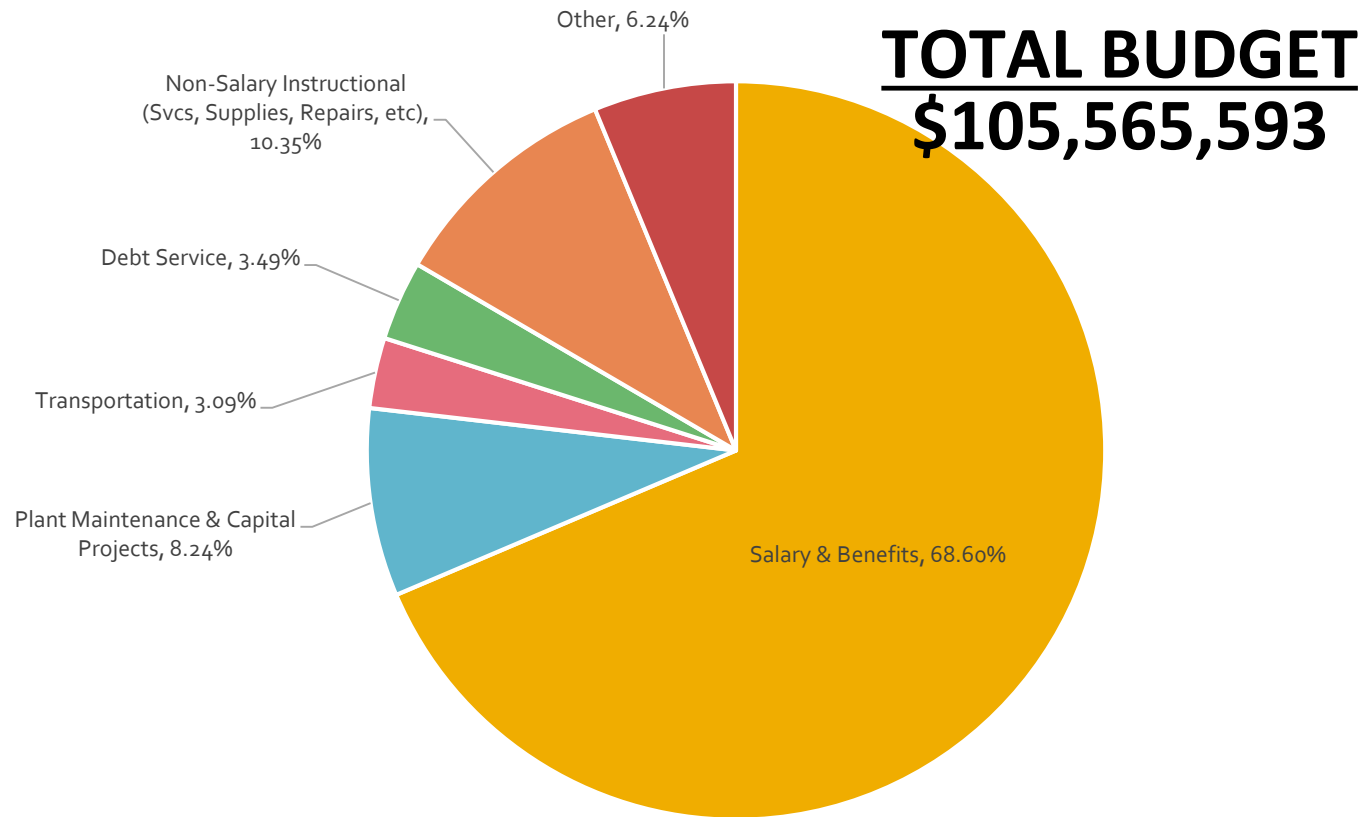
Kindergarten Tax Levy

REVENUES	FY 2016	FY 2017	FY2018	% Change	
Tax Levy	87,947,498	89,706,448	92,448,973		
Kindergarten Tax Levy		929,800	(929,800)		
TOTAL GENERAL FUND TAX LEVY	87,947,498	90,636,248	91,519,173	0.97%	
Change vs. Previous Year		2,688,750	882,925		
		FY 2017: Due to State mandated budgeting schedule, district was FORCED to collect \$929,800 Kindergarten tax levy, despite program not starting until FY 2018			
		FY 2018: In order to make tax payers whole, the district reduced the FY 2018 tax levy by \$929,800			

State Aid including Debt Service Aid

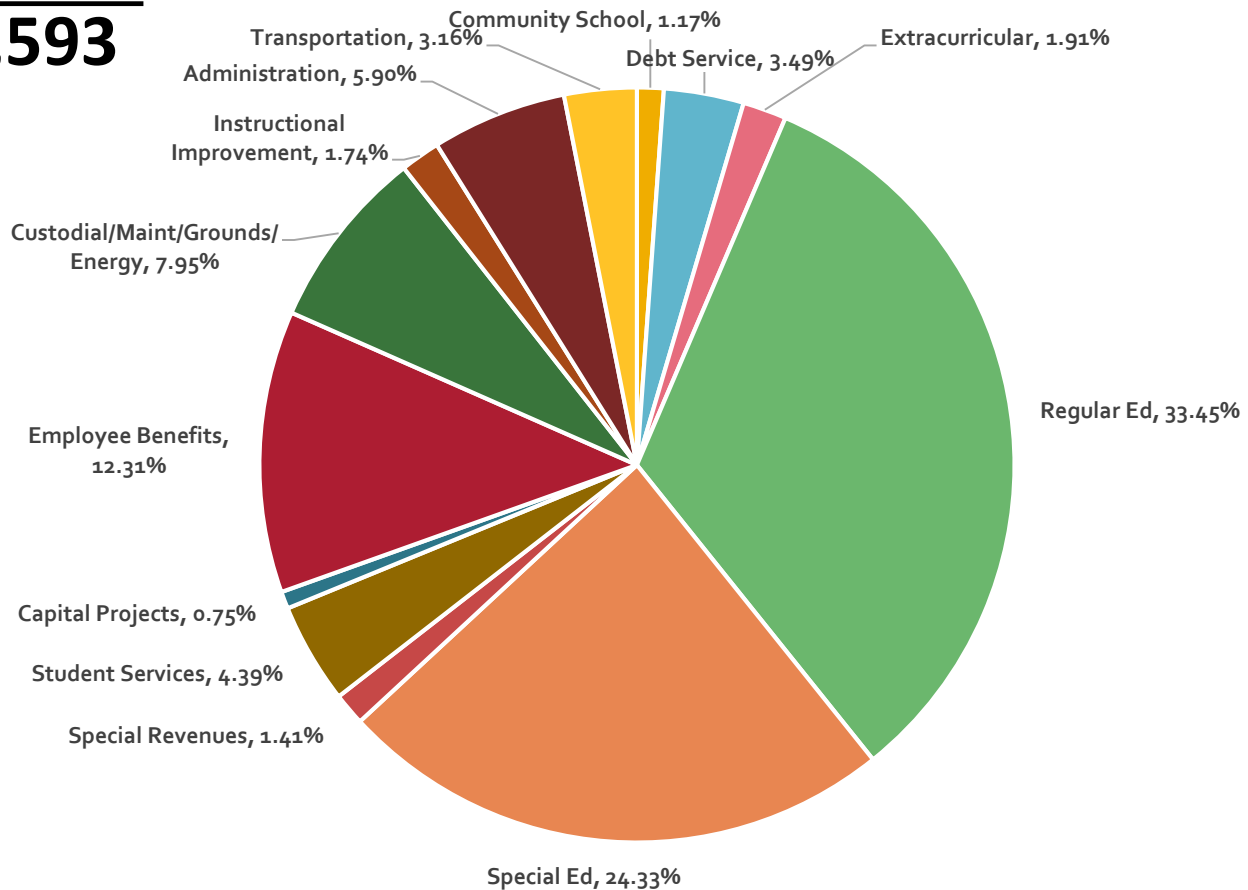


Budget – Breakdown



Budget – Breakdown, Cont.

TOTAL BUDGET
\$105,565,593



Projected Expenditures

Budget Area	FY17 Actual Projected	FY18 Budgeted	Difference	% Change
Regular Ed	34,324,521	35,308,559	984,038	2.87%
Special Ed	23,868,937	25,602,021	1,733,084	7.26%
Benefits	11,292,878	12,991,569	1,698,691	15.04%
Facilities	8,702,334	8,393,503	(308,831)	-3.55%
Extracurricular	1,932,733	2,013,028	80,295	4.15%
Administration	6,062,279	6,226,737	164,458	2.71%
Capital Expenditures	1,049,071	792,837	(256,234)	-24.42%
Other (Student Svcs, Transportation, Debt Service, Community School, etc)	14,093,062	13,487,339	(605,723)	-4.30%
Reserve Funding (Cap Reserve, Tax Relief)	1,500,000	750,000	(750,000)	-50.00%
TOTAL	102,825,815	105,565,593	2,739,778	2.66%

Staffing

- The budget supports the following staff changes:
 - Additional Multi-sensory Reading Teacher/Trainer
 - Additional SAIL Teacher
 - Orton Gillingham Tuition Reimbursement to Train 21 Staff
 - Special Ed Aide Salary Increase to support the Sail/Rise program

Academics – Instructional Technology

■ Technology

FY2017	FY2018
\$652,255	\$667,749
\$940,000	\$940,000*
<u>Lease Purch- Hrdwr</u>	
\$1,592,255	\$1,607,749

- Replace aging computers, Chromebooks & 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

*FY18 buying power through lease-purchase



Academics – AP Courses & Languages

Maintains Current Academic Offerings:

22 AP Courses

- American Gov't & Politics
- Art History
- Biology
- Calculus
- Chemistry
- Computer Science
- Language & Literature
- Language & 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
- Computer Science Principles

5 World Languages

- Chinese
- French
- German
- Spanish
- Latin

Academics – New Curriculum & Updates

- K-5 Science curriculum
- Various revisions to MS and HS existing courses
- Updates in Business, Fine Arts and Computer Science
- Grade 8 ELA anchor texts

New HS offerings:

- Treble Choir
- The Power of One: Reflections on the Holocaust & the 21st Century
- AP Computer Science Principles
- Ridgewood Career Pathways in Medicine Program
- Business Management
- Managerial Accounting Honors
- Real World Engineering
- Robotics
- Interactive Design (Introduction to Electricity, Electronics & Coding)
- Building & Design I (Replacing Structures I)
- Building & Design II (Replacing Structures 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
- DECA
- Teen Leads
- Acapello Groups
- Choral Groups
- Jazz Band
- Asian Festival
- Student Government
- Global Challenge
- Global Classroom
- International Travel

Maintenance of Buildings & Grounds / Construction

Budgeted \$1,250,000 towards expenditures necessary to continue to maintain buildings and grounds, and renovate spaces in despair:

Possible Projects (\$750K)

- Ridge Window Replacement
- GWMS Nurse Bathroom
- Filtered Water Fountain Replacement District Wide
- Somerville Parking Lot Paving and other district areas

Summer Renovations (\$500K)

- Classrooms, Hallways & Multi-Use Rooms

Tax Impact

Rate & Impact	Proposed 0.88%
FY18 Rate per \$100 of Valuation:	1.638
Increase over FY17 Rate of 1.627*:	0.011
100,000 Assessed Value	\$11.00
Average Assessed Home \$ 696,093*	\$76.56
Example Home Below	\$62.59



Sold \$ 755,000 November 2016**

Assessment 2015: \$569,800*

FY15 Taxes: \$13,590*

NOTES:

- Rates rounded.
- Calculations based on 2017 Net Valuation: \$5,788,068,500*
- Tax Impact is for the year.

SOURCE:

* Village of Ridgewood Website, 3/6/17

* 1.627 FY17 rate includes \$929,800 Kindergarten tax levy

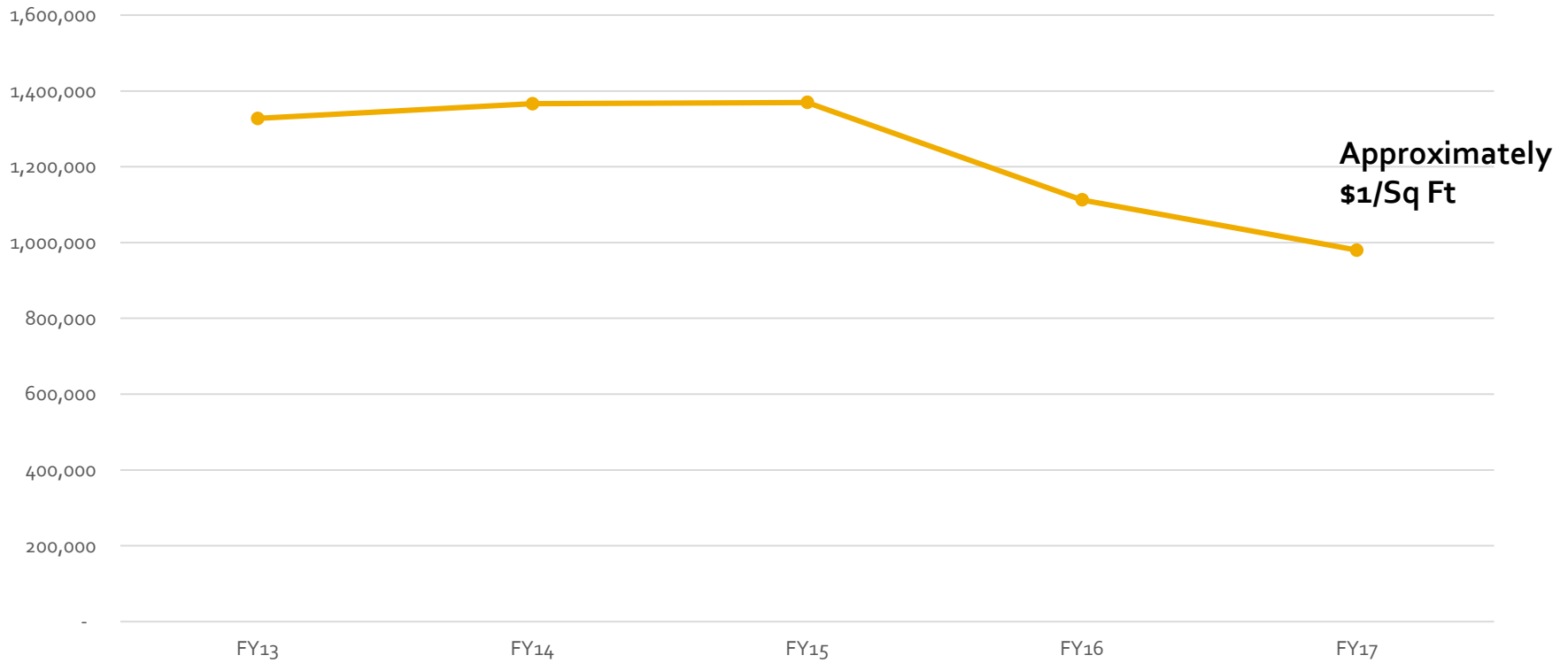
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Long-Term Fiscal Efficiencies

- 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.

Energy Savings

ENERGY COST



Planned Fiscal Efficiencies

- Energy Savings Improvement Plan (ESIP)
 - Boiler replacements
 - LED lighting
 - Building Envelope Improvements
- Performed electric rate bid to realize savings
 - Estimated \$50K savings

Recap

To recap, the 2017 /2018 budget:

- Provides necessary district staff, academic offerings, extra-curricular activities, and transportation
- Implements Full Day Kindergarten
- 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 2% state cap

Questions & Answers

E-mail: budget18@ridgewood.k12.nj.us

Public Budget presentation at BF on April 5th at 7:30 pm

Public Budget presentation at GW on April 6th at 7:30 pm

Additional presentations at Board of Education meetings

Public Hearing – 7:30pm, Monday, May 1st – 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 14/15
Bergen County Acad.	\$ 38,510.00	\$ 28,099.00	10.7	68.3	128.5	\$ 880.00	12.6	2124
Bergenfield	\$ 20,911.00	\$ 16,013.00	12.6	75.9	175.7	\$ 266.00	12.7	1444
Fair Lawn	\$ 20,031.00	\$ 16,367.00	12.5	68.3	191.7	\$ 330.00	17.9	1602
Glen Rock	\$ 21,152.00	\$ 16,701.00	11.6	70.6	160.1	\$ 439.00	16.2	1744
Hackensack	\$ 19,021.00	\$ 16,432.00	13.7	77.9	175.8	\$ 313.00	13.5	1395
Livingston	\$ 19,953.00	\$ 15,282.00	13.1	67.7	191.7	\$ 293.00	15.1	1764
Mahwah	\$ 22,404.00	\$ 17,509.00	11.5	94.6	137.1	\$ 524.00	12.8	1629
Midland Park	\$ 22,149.00	\$ 17,069.00	10.2	55.4	107.7	\$ 615.00	11.8	1595
Millburn	\$ 19,655.00	\$ 15,688.00	12.2	77.1	168.2	\$ 346.00	16.4	1861
Montclair	\$ 20,506.00	\$ 15,312.00	11.6	67.5	208.9	\$ 243.00	20.9	1620
No. Highlands	\$ 22,527.00	\$ 17,238.00	12.1	100.7	126.8	\$ 1,107.00	9.2	1755
No. Valley Regional	\$ 26,147.00	\$ 18,114.00	11.1	44.9	110	\$ 942.00	12.6	1771
Paramus	\$ 22,160.00	\$ 18,091.00	12.6	62.7	172.7	\$ 369.00	15.4	1633
P V Regional	\$ 25,449.00	\$ 20,823.00	12.3	71.1	104.8	\$ 1,157.00	9.6	1632
Princeton	\$ 24,634.00	\$ 19,333.00	11.3	58.8	136.2	\$ 465.00	15	1873
R. I. Regional	\$ 22,988.00	\$ 18,647.00	11	94.7	97.1	\$ 1,426.00	10.4	1657
Ramsey	\$ 21,147.00	\$ 17,723.00	11.5	70	192.6	\$ 461.00	14.6	1626
Ridgewood	\$ 19,012.00	\$ 14,534.00	13.4	86	227	\$ 266.00	16.5	1759
Teaneck	\$ 27,246.00	\$ 20,071.00	10.5	72.3	157.7	\$ 355.00	15.1	1389
Tenafly	\$ 19,627.00	\$ 16,610.00	12.1	80	158.3	\$ 374.00	13.8	1823
Westwood	\$ 19,770.00	\$ 17,010.00	11.8	59.9	124.9	\$ 510.00	12.7	1538
WWP Reg.	\$ 18,677.00	\$ 14,226.00	13.2	88	224.3	\$ 307.00	17.8	1853
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								