2019-2020
BUDGET PRESENTATION

Wood-Ridge, NJ
School District
April 29, 2019
BOARD OF EDUCATION

President
- Albie Nieves

Vice President
- Joseph Biamonte

Trustees
- Christopher Garvin
- Patrick Ambrosio
- Richard Fallon
- Edmond Monti (Moonachie)

Chief School Administrator
- Mr. Nicholas Cipriano

Board Administrator
- Jenine Murray
2019-2020 Budget Assumptions

- State aid for 2019-20: $946,084
  - Increase of $62,898 from 2018 – 2019 of $883,186

- Increase of out-of-district tuition costs
  - Increase of $30K from 2018-2019 to $3,408,448

- Pre-K Program
  - 29 Full Time Students - $159,500 Budgeted Revenue

- Increase in class offerings
  - Culinary courses
  - TV Production 2
  - Spanish Conversation
  - Theory of Coaching

- CARE Program
  - $294,650 Budgeted Revenue
Budget Highlights

- Maintain curricular and co-curricular programs
  - All will remain intact from 2018 - 2019
- Continue Self-Contained Pre-K and Pre-K 4 program
  - Gen Ed Pre-K 3 was removed in 2019 - 2020
- Other Program offerings:
  - Science & Tech Academy at the Jr/Sr High School
  - Culinary Arts & Hospitality Institute
  - WRJRSR High School Art/Tech club
  - Additional 3D printers
  - CE Doyle Art Club CED
Continue funding for mandated programs
  ◦ Direct Student Services $13,847,454

Maintenance of facilities
  ◦ Total costs $1,459,039

After Care Program
  ◦ Net Revenue $166,350
## Revenue 2019-2020

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Tax Levy</td>
<td>$17,840,040</td>
<td>$18,284,171</td>
</tr>
<tr>
<td>State Aid</td>
<td>883,186</td>
<td>946,084</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>194,814</td>
<td>273,642</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>455,291</td>
<td>431,215</td>
</tr>
<tr>
<td>Transfer from Maintenance Reserve</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>Tuition</td>
<td>2,010,134</td>
<td>1,661,856</td>
</tr>
<tr>
<td>Debt Service</td>
<td>829,046</td>
<td>1,020,270</td>
</tr>
<tr>
<td>Federal/State Grants</td>
<td>329,724</td>
<td>357,947</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$22,542,235</td>
<td>$23,175,185</td>
</tr>
</tbody>
</table>
Revenue Sources

Total – $23,175,185

- Local Taxes, 79%: $18,284,171
- Tuition, 7%: $1,661,856
- State Aid, 4%: $946,084
- Miscellaneous, 2%: $431,215
- Fund Balance, 1%: $273,642
- Federal Aid & Grants, 2%: $353,947
- Debt Service, 4%: $1,020,270
- Maintenance Reserve, 2%: $200,000
- Tuition, 7%: $1,661,856

Local Taxes, 79%

- Maintenance Reserve
- Debt Service
- Federal Aid & Grants
- Fund Balance
- Miscellaneous
- State Aid
- Tuition
- Local Taxes

Total Revenue: $23,175,185

Local Taxes: 79%

Tuition: 7%

State Aid: 4%

Miscellaneous: 2%

Fund Balance: 1%

Federal Aid & Grants: 2%

Debt Service: 4%

Maintenance Reserve: 2%
## Anticipated Expenses 2018-2019

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Budget 2018-2019</th>
<th>Projected 2019-2020</th>
<th>$ Increase (Decrease)</th>
<th>% of 18-19 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct Student Services</td>
<td>$13,677,138</td>
<td>$13,847,454</td>
<td>$170,316</td>
<td>59.8%</td>
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<tr>
<td>Administrative Costs</td>
<td>$2,541,341</td>
<td>$2,684,918</td>
<td>$143,577</td>
<td>11.6%</td>
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<tr>
<td>Plant Costs</td>
<td>$1,462,399</td>
<td>$1,459,039</td>
<td>($3,360)</td>
<td>6.3%</td>
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<tr>
<td>Employee Benefits</td>
<td>$3,673,012</td>
<td>$3,775,982</td>
<td>$102,970</td>
<td>16.3%</td>
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<tr>
<td>State &amp; Federal Projects</td>
<td>$329,724</td>
<td>$357,947</td>
<td>$28,223</td>
<td>1.5%</td>
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<tr>
<td>Debt Service</td>
<td>$829,046</td>
<td>$1,020,270</td>
<td>$191,224</td>
<td>4.4%</td>
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<tr>
<td>Capital Expenditures</td>
<td>$29,575</td>
<td>$29,575</td>
<td>$0</td>
<td>0.1%</td>
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<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$22,542,235</strong></td>
<td><strong>$23,175,185</strong></td>
<td><strong>$632,950</strong></td>
<td>100%</td>
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</tbody>
</table>
Total = $23,175,185

- Direct Student Services: $13,847,454 (60%)
- Administrative Costs: $2,684,918 (12%)
- Plant Costs: $1,459,039 (6%)
- Employee Benefits: $3,775,982 (16%)
- State & Federal Projects: $357,947 (2%)
- Debt Service: $1,020,270 (4%)
- Capital Expenditures: $29,575 (0%)

EXPENDITURES

- Direct Student Services
- Administrative Costs
- Plant Costs
- Employee Benefits
- State & Federal Projects
- Debt Service
- Capital Expenditures
Fiscal Management

- Reduce the number of out-of-district placements by offering services in district
- Self-Contained Pre-School Program
- Align funds to district and school strategic plans and goals
- Allocate tax levy & title funds to areas of greatest need
- Maximize shared services and partnerships
Efficiencies/Shared Services

- Continue to create new cost saving programs for special needs students in district
- Cooperative pupil busing with other school districts
- Continued shared services with Borough for equipment, fuel & maintenance
- Additional shared services with Borough for School Bus purchase and use
Efficiencies/Shared Services (cont.)

- Gym/outdoor space for recreation programs
- Facilities for summer recreation programs
- Reverse 911 system for Borough emergency announcements
District Success Stories

- Increased Security Cameras throughout district
- Addition of Culinary Arts & Hospitality Institute
- Addition of Science & Tech Academy at Jr/Sr. High School
District Success Stories (cont.)

- High School Facility upgrades
- Addition of new Advanced Placement classes
- Sustain additional Science, Social Studies and Physical Education time at WRIS, with no additional staff
Mission Statement

- We recognize the value & importance of family, school, community partnerships in educating all students
- Emphasis on accountability, high standards, quality instruction, student achievement because all students can & will learn
- Educate each child to their potential recognizing individual needs
- Equal educational opportunities expecting equitable outcomes
- Foster respect for & appreciation of both individual differences & cultural diversity
- Prepares students for informed & active participation as responsible adults
We believe that when the District provides:

- A safe, engaging learning environment promoting progress toward academic achievement & excellence as well as the development of the whole student
- A consistent curriculum that is aligned with our collective goals & addresses the needs of the student population
- Leadership is set with high expectations & maintains accountability
- The District in collaboration with its community provides:
  - A framework for families, the town, and higher education to engage in our students' education
  - Equitable resources for programs that enable students to succeed
- Our results are measured by the performance of all students & that each improve and is set up for success in the future
  - Including: Social & Emotional growth, character development with extra curricular and co-curricular opportunities
Guiding Principles Cont’d

We believe that when the District provides:

- Board shall set policies that encourage high expectations with the belief that schools operate for the benefit of the student
- Board will establish learning as its first priority while setting the right policies & being fiscally responsible
- The district and Board will focus on its primary mission & prevent itself from becoming derailed by non-educational, non-academic or lack of process (chain of command escalations) issues
Fiscal Responsibility: Operations & Budget will be managed to maintain a safe & efficient facilities; providing adequate resources that support the district goals while reflecting the financial value of the taxpayer

- Innovative / creative ways of resource & facilities usage (EOY 18/19)
- Optimize resources utilized by staff & students (EOY 18/19)
- Sustain effective programming & promote fiscal responsibility (EOY 18/19)
- Ensure long term financial stability of fund balances & reserves (Monthly)
- Maintenance of facilities, co-op partnerships with continual review (02/19)

Technology: Ensure that all systems are value add, cost effective and meet the needs of the district (EOY 18/19)
Curriculum & Instruction: Increase the academic achievement of all students through effective instruction, challenging / engaging curriculum & aligned assessments

- Increase the percentage of students scoring above state assessment as well as academic achievement year over year locally (State Score Review)
- Promote Student Success by implementing strategies to engage students in their learning & interventions to eliminate barriers to student success (EOY 18/19)

Measurement: Academic performance compared to prior achievement, neighboring districts and the state

- Evidence in grades trending positive
- Re-evaluation of the district class sizes & building alignment (EOY 18/19)
**Partnerships:** The district will support collaborative partnerships that foster learning, communication & a positive culture within our schools and community

- Establish mutually beneficial partnerships within district, community or other organizations to increase academic success for all students
- Partnerships for learning which support students educationally & career goals
- Culture: mutually attain goals, continuous improvement, support & respectful of district staff / board and a positive school climate
Long Range Plan

Long Range Plan, A Work in Progress

- It should be understood that this plan is fluid & flexible
- This is a living document that will be reviewed on a yearly basis
- The LRP or roadmap provides a non-negotiable review of change & the districts ability to be proactive
- It is imperative that the LRP is viewed within this context

Modifying & adapting

- Updating & enhancing will be done at a minimum yearly as well as through key activities IE budget, facilities review, end of year close
- The LRP signals the Board’s commitment to monitor, adjust & plan for the future

Financing the LRP

- Current needs of the district are priority
- LRP is written with future funding / savings, revenue generation. Therefore budgetary implications will need to be carefully evaluated prior to execution
Long Range Plans

- **Additional Program offering:**
  - Additional Programs bi-Annually (within budget)
    - IE Science & Tech

- **Technology:**
  - Paperless District

- **Facilities:**
  - Obtaining early childhood learning center either in partnership or through the purchase of facility

- **College Preparedness & Achievement:**
  - Creating & promoting additional opportunities for student to advance through college participation & testing

- **Expansion of athletics & co-curricular:**
  - Either through co-op or self funded, additional sports
HOW WILL THIS BUDGET IMPACT MY TAXES?

- The Tax Levy for the 2019-2020 school year will increase $211.00 on the average assessed home value of $350,000.