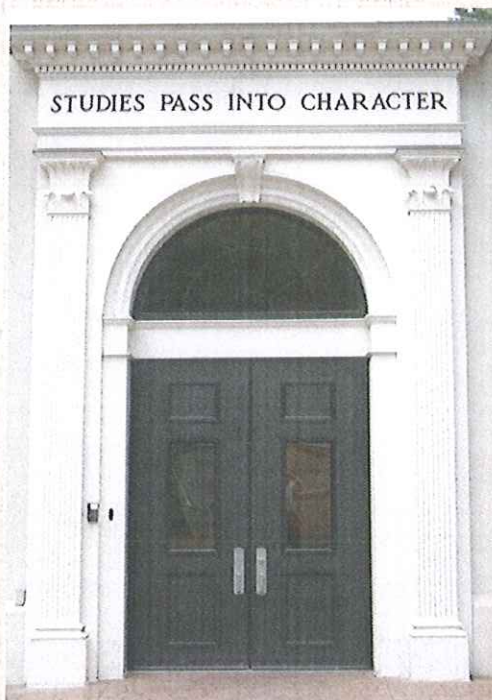


Essex Fells Board of Education 2014 - 2015 School Budget



**PRESENTATION
and
PUBLIC HEARING
May 7th, 2014**

AGENDA

- Budget Process / Development
- Educational Initiatives
- Operational Initiatives
- Appropriations & Revenues
- Enrollment Analysis / Staffing
- Tax Impact
- Public Hearing

BUDGET DEVELOPMENT

- **November** - Staff input and requests.
- **December & January** – Budgetary analysis of prior years and current fiscal year, review of staff requests.
- **January** - Administrative review and budget assimilation. Preliminary Board review.
- **February** - Budget draft for review by BOE , continued Administrative review, State Aid.
- **March** - Presentation of proposed budget for BOE review and submission to County BA & County Supt. Office.
- **May 7th** - Public Hearing

EDUCATIONAL INITIATIVES

- Maintain and improve the quality of Essex Fells instructional programs and outcomes.
- Maintain strong educational programs that are aligned with the Common Core Standards.
- Maintain professional development opportunities for staff.
- Maintain small class sizes.
- Maintain full inclusion Model for Special Education Programming.
- Maintain extended school year program for special needs students.
- Maintain quality technology instruction & PARCC readiness.
- Maintain Enrichment / Basic Skills programming for students.
- Implement Language Arts Consultant.
- Continue Year 2 of Teacher Evaluation System.

Operational Initiatives

- Provides for continued boiler replacement.
 - \$104,000 from Capital Reserve
- Maintains level funding for required general and building maintenance.
- Continues fiscal support for the district's technology infrastructure and systems.

2014 – 2015 Appropriations

<u>Account Description</u>	<u>Account Number</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
GENERAL FUND				
Total Regular Programs	11-1XX-100-XXX	\$1,420,635	\$1,504,688	\$1,529,603
Total Special Education	11-2XX-100-XXX	\$518,107	\$521,527	\$524,316
Total Basic Skills Instruction	11-230-100-XXX	\$44,947	\$72,639	\$56,210
Total Extra-Curricular	11-401-100-XXX	\$1,693	\$750	\$1,250
Total Tuition	11-000-100-5XX	\$96,913	\$235,959	\$155,936
Total Attendance	11-000-211-XXX	\$9,792	\$10,062	\$10,283
Total Health Services	11-000-213-XXX	\$85,356	\$88,415	\$89,479
Total Related Services	11-000-216, 217	\$195,023	\$213,313	\$278,888
Total Student Services - CST	11-000-219-XXX	\$157,070	\$183,903	\$170,789
Total Improvement of Instr Svcs	11-000-221-XXX	\$9,184	\$8,750	\$18,250
Total Ed Media Svcs – School Library	11-000-222-XXX	\$35,434	\$3,792	\$2,735
Total Central Administration/Board of Education	11-000-230-XXX	\$137,827	\$157,999	\$160,803
Total School Administration	11-000-240-XXX	\$78,301	\$85,266	\$83,164
Total Business Services	11-000-25X-XXX	\$111,005	\$136,490	\$113,894
Total Operations and Maintenance of Plant Services	11-000-26X-XXX	\$367,435	\$389,900	\$410,386
Total Student Transportation Services	11-000-270-XXX	\$14,591	\$56,155	\$74,516
Total Employee Benefits	11-000-291-XXX	\$718,227	\$921,780	\$859,515
TOTAL GENERAL CURRENT EXPENSE		\$4,001,540	\$4,591,478	\$4,539,477

APPROPRIATIONS CONTINUED

CAPITAL OUTLAY

		<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>
Total Equipment	12-XXX-XXX-73X	\$0	\$0	\$0
Total Construction/Improvements	12-000-400-XXX	\$25,063	\$200,776	\$104,503
Total Capital Outlay		\$25,063	\$200,776	\$104,503

SPECIAL SCHOOLS (SPECIAL EDUCATION)

Total Special Schools	13-422-100-XXX	\$20,947	\$30,615	\$32,415
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GENERAL FUND GRAND TOTAL

	Fund 10	<u>\$4,047,550</u>	<u>\$4,822,869</u>	<u>\$4,676,395</u>
Total Local Projects	20-XXX-XXX-XXX	\$23,495	\$0	\$0
Total Title II	20-XXX-XXX-XXX	\$2,667	\$2,810	\$2,310
Total I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	\$47,380	\$35,535	\$37,567
Total Other Special Projects	20-XXX-XXX-XXX	\$0	\$10,001	\$0
TOTAL GRANTS	Fund 20	<u>\$73,542</u>	<u>\$48,346</u>	<u>\$39,877</u>
TOTAL CAPITAL PROJECTS	Fund 30	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL DEBT SERVICE	Fund 40	<u>\$235,840</u>	<u>\$215,198</u>	<u>\$0</u>
TOTAL APPROPRIATIONS		<u>\$4,356,932</u>	<u>\$5,086,413</u>	<u>\$4,716,272</u>

2014-2015 REVENUES

	2012-2013	2013-2014 <u>RB</u>	2014-2015 <u>Anticipated</u>
General Fund			
Local Tax Levy	\$4,002,012	\$4,082,052	\$4,163,693
Budgeted Fund Balance	\$180,889	\$320,973	\$259,921
Pre School Tuition	\$41,000	\$43,000	\$44,000
W/D from Capital Reserve	\$50,000	\$200,000	\$104,000
Misc Revenue	\$11,914	\$12,000	\$6,505
Emergency Res/Prior Year PO	\$0	\$70,089	\$0
Extraordinary Aid	\$60,766	\$0	\$0
State Aid	\$94,756	\$94,756	\$98,276
sub-total	\$4,441,337	\$4,822,870	\$4,676,395
Grants	\$73,542	\$48,346	\$39,877
Debt Service	\$235,840	\$215,198	\$0
TOTAL BUDGET	\$4,750,719	\$5,086,414	\$4,716,272

ENROLLMENT PROJECTION: 2014-15

Pre-School Program	26
Kindergarten	28
Grade 1	26
Grade 2	21
Grade 3	23
Grade 4	27
Grade 5	24
Grade 6	38
Total Projected Enrollment (as of April 2014)	213

Staffing

- Staffed for General Education & Inclusion model at every grade level, Pre k – 6.
- Paraprofessionals only where driven by IEP.
- CST Consultant for School Social Worker.
- Addition of Language Arts Consultant.
- Abolish “bathroom waiver aide” position.

TAX IMPACT – School Year

	<u>2013-14</u>	<u>2014-15</u>
TAX REVENUES REQUIRED	\$4,082,052	\$4,163,693
DEBT SERVICE	<u>\$215,198</u>	<u>\$0</u>
Current Exp + Debt Service Tax Levy	\$4,297,250	\$4,163,693
* Essex Fells Property Value	\$763,237,133	\$755,448,000
* Amount provided by Tax Assessor March 2014		
Tax Rate per \$100 of Assessed Value	\$0.5630	\$0.5512

TAX IMPACT – Calendar Year

	<u>2013</u>	<u>2014</u>
TAX REVENUES REQUIRED	\$4,042,032	\$4,122,873
DEBT SERVICE	<u>\$225,516</u>	<u>\$107,599</u>
Current Exp + Debt Service Tax Levy	\$4,267,548	\$4,230,472
*Essex Fells Property Value	\$763,237,133	\$755,448,000
* Amount provided by Tax Assessor March 2014		
Tax Rate per \$100 of Assessed Value	\$0.5591	\$0.5600

2014 Calendar Year TAX IMPACT

<u>Assessed Value</u>	<u>2013</u>	<u>2014</u>	<u>Increase</u>	<u>2013 Value</u>	<u>2013 Increase</u>
\$100,000	\$559.10	\$560.00	\$0.90		\$12.00
\$500,000	\$2,795.50	\$2,800.00	\$4.50		\$61.00
\$928,625 *	\$5,272.87	\$5,281.36	\$8.49	\$941,300	\$115.00
\$1,000,000	\$5,591.00	\$5,600.00	\$9.00		\$122.00

* Amount Provided by Tax Assessor March 2014

2014-15 Budget Presentation

- Questions or Comments?