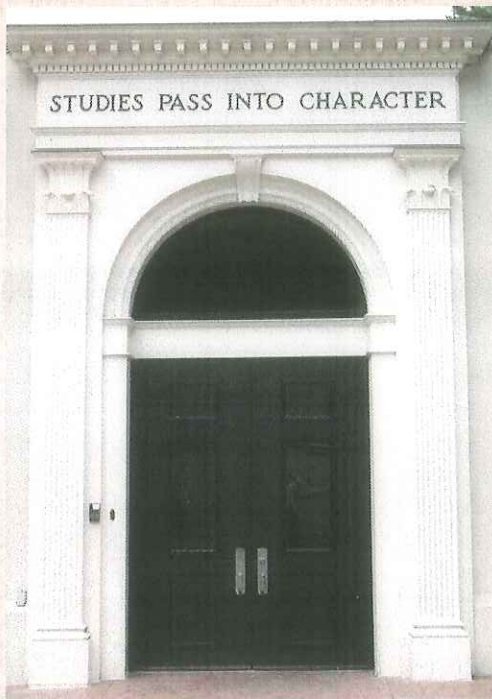


Essex Fells Board of Education 2018 - 2019 School Budget



PRESENTATION
May 2nd, 2018



AGENDA

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

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 2nd** - Public Presentation

EDUCATIONAL INITIATIVES

- Maintain and improve the quality of Essex Fells instructional programs and outcomes
- Maintain strong educational programs that are newly aligned with the New Jersey Student Learning Standards
- Provide on-going / long term professional development opportunities for staff
- Maintain small class sizes
- Maintain Inclusion Model for Special Education Programming
- Maintain cutting edge technology instruction and assessment preparedness
- Maintain student support programming P-6

Educational Initiatives cont'd

- Expand STEAM Program to encompass grades P-6
- Continue World Language blended learning program utilizing both a certified teacher as well as online resources
- Expand Student Social/Emotional & Character Education Support
- Continue to train staff and provide increased safety measures to school facilities

Operational Initiatives

- Potential B&G Projects
 - Roof replacement, Bathroom upgrades, Kitchen upgrade, tree trimming, continued security & safety enhancements
- Capital Reserve funding Bathroom & classroom projects
- Increase funding for required general and building maintenance
- Continues fiscal support for the district's technology infrastructure and systems, including grade 3-6 one to one laptop/student ratio

2018-2019 REVENUES

	2016-2017 <u>Final</u>	2017-2018 <u>RB</u>	2018-2019 <u>Anticipated</u>
General Fund			
Local Tax Levy	\$4,403,627	\$4,606,699	\$4,836,633
Budgeted Fund Balance	\$200,607	\$200,000	\$200,000
Pre School Tuition	\$63,000	\$62,000	\$84,000
W/D from Capital Reserve	\$0	\$150,000	\$35,000
Misc Revenue	\$9,830	\$43,452	\$8,000
Extraordinary Aid	\$85,892	\$29,328	\$0
State Aid	\$100,590	\$106,106	\$118,055
 sub-total	 \$4,863,546	 \$5,197,585	 \$5,281,688
 Grants	 \$52,806	 \$76,958	 \$57,742
 Debt Service	 \$0	 \$0	 \$0
 TOTAL BUDGET	 \$4,916,352	 \$5,274,543	 \$5,339,430

2018 – 2019 Appropriations

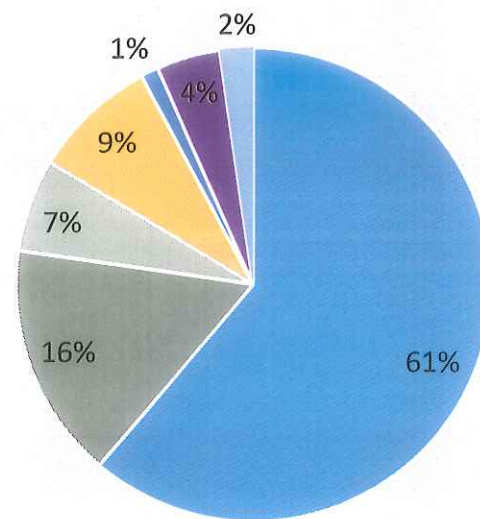
<u>Account Description</u>	<u>Account Number</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
GENERAL FUND				
Total Regular Programs	11-1XX-100-XXX	\$1,617,497	\$1,788,359	\$2,014,767
Total Special Education	11-2XX-100-XXX	\$507,936	\$529,493	\$540,598
Total Basic Skills Instruction	11-230-100-XXX	\$130,626	\$132,863	\$135,537
Total Extra-Curricular	11-401-100-XXX	\$750	\$1,000	\$1,000
Total Tuition	11-000-100-5XX	\$192,753	\$269,144	\$147,206
Total Attendance	11-000-211-XXX	\$13,995	\$17,238	\$22,312
Total Health Services	11-000-213-XXX	\$89,223	\$84,134	\$65,388
Total Related Services	11-000-216, 217	\$156,982	\$131,812	\$236,438
Total Student Services - CST	11-000-219-XXX	\$168,790	\$197,113	\$150,021
Total Improvement of Instr Svcs	11-000-221,223	\$28,819	\$40,542	\$38,127
Total Ed Media Svcs – School Library	11-000-222-XXX	\$3,128	\$6,031	\$6,214
Total Central Administration/Board of Education	11-000-230-XXX	\$149,891	\$152,973	\$147,803
Total School Administration	11-000-240-XXX	\$80,657	\$72,062	\$99,038
Total Business Services	11-000-25X-XXX	\$121,151	\$124,865	\$110,812
Total Operations and Maintenance of Plant Services	11-000-26X-XXX	\$379,473	\$473,003	\$516,861
Total Student Transportation Services	11-000-270-XXX	\$120,260	\$154,526	\$142,195
Total Employee Benefits	11-000-291-XXX	\$671,551	\$852,750	\$859,449
TOTAL GENERAL CURRENT EXPENSE		\$4,433,484	\$5,027,909	\$5,233,766

APPROPRIATIONS CONTINUED

CAPITAL OUTLAY		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Total Equipment	12-XXX-XXX-73X	\$24,454	\$150,000	\$35,000
Total Construction/Improvements	12-000-400-XXX	\$22,353	\$503	\$503
Total Capital Outlay		\$46,807	\$150,503	\$35,503
SPECIAL SCHOOLS (SPECIAL EDUCATION)				
Total Special Schools	13-422-100-XXX	\$12,555	\$15,340	\$12,420
GENERAL FUND GRAND TOTAL	Fund 10	<u>\$4,492,846</u>	<u>\$5,193,752</u>	<u>\$5,281,688</u>
Total Local Projects	20-XXX-XXX-XXX	\$2,500	\$11,968	\$2,500
Total Title II	20-XXX-XXX-XXX	\$2,393	\$5,204	\$4,423
Total I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	\$47,913	\$49,786	\$42,318
Total Title IV	20-XXX-XXX-XXX	\$0	\$10,000	\$8,500
TOTAL GRANTS	Fund 20	<u>\$52,806</u>	<u>\$76,958</u>	<u>\$57,741</u>
TOTAL CAPITAL PROJECTS	Fund 30	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL DEBT SERVICE	Fund 40	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL APPROPRIATIONS		<u>\$4,545,652</u>	<u>\$5,270,709</u>	<u>\$5,339,430</u>

Budget Appropriations

Budget Details



- Salaries
- Benefits
- B&G Expenses
- CST, Out of District, Related Svs.
- Administrative Resources
- Technology
- Teaching Supplies

ENROLLMENT PROJECTION: 2018-19

Pre-School Program	28
Kindergarten	20
Grade 1	31
Grade 2	26
Grade 3	39*
Grade 4	37*
Grade 5	30
Grade 6	21
Total Projected Enrollment (as of March 2018)	232 (includes 2 out of district*)

Staffing

- Staffed 2 sections for General Education & Inclusion model at every grade level, Pre K – 6 to maintain small class sizes & increased individualization
- Additional Special Education staff to support increase of identified students
- Increase Art position to fulltime to support expanded P-6 STEAM program
- Maintain student support staff to provide additional general education intervention and enrichment opportunities to students P-6
- Increase Counseling position to provide further resources to our students on a Social/Emotional level

TAX IMPACT – School Year

	<u>2017-18</u>	<u>2018-19</u>
TAX REVENUES REQUIRED	\$4,606,699	\$4,836,633
DEBT SERVICE	<u>\$0</u>	<u>\$0</u>
Current Exp + Debt Service Tax Levy	\$4,606,699	\$4,836,633
* Essex Fells Property Value	\$827,037,700	\$827,241,186
* Amount provided by Tax Assessor		
Tax Rate per \$100 of Assessed Value	\$0.5570	\$0.5847

Information is for illustrative purposes & subject to change

2018-19 School Year TAX IMPACT

<u>Assessed Value</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Increase</u>	<u>2017 Value</u>
\$100,000	\$557.00	\$584.70	\$27.70	
\$500,000	\$2,785.00	\$2,923.50	\$138.50	
*\$1,016,900	\$5,697.55	\$5,945.81	\$248.26	\$1,022,900
			or \$20.69 per month	

* Amount Provided by Tax Assessor April 2018
March 2017 Amount provided by Tax Assessor

Information is for illustrative purposes & subject to change

2018-19 Budget Presentation

- Questions or Comments?