

West Orange Public Schools

2017-2018

Final Budget Presentation

May 1, 2017



Board of Education

Sandra Mordecai, President

Irv Schwarzbaum, Vice President

Ron Charles

Laura Lab

Mark Robertson

Jeffrey Rutzky, Superintendent of Schools

John Calavano, Business Administrator & Board Secretary

Glossary of Budget Terms

- **Banked Cap** - unused tax levy for use in any of the next three budget years
- **Capital Reserve** - reserved funds for facilities maintenance projects
- **Capital Outlay** - funds used for equipment items above \$2,000 and building improvements
- **Debt Service** - repayment of building construction bonds and lease purchase agreements
- **Fund Balance (Surplus)** - fund reserved for emergencies restricted to 2% of budget
- **General Fund** - annual operating budget
- **School Tax Levy** - tax bill collected by the municipality for school use
- **Tax Rate** - amount of dollars per \$100 of assessed home value

Budget Approval Timeline



- **March 22** **Preliminary Budget Presentation to Community**
- **March 23** **Preliminary Budget Submitted to County**
- **April 12** **County Approval of Preliminary Budget**
- **May 1** **Public Hearing for Adoption of Final Budget**

Many Factors are Included in the Process of Planning a School Budget

- **Safety and Security**
- **Student Achievement**
- **Curriculum and Instruction**
- **Special Education**
- **Class Size**
- **Enrollment Projections**
- **Staffing Projections**
- **Program Offerings**
- **Technology**
- **Athletics/Extra-Curricular**
- **Health Benefits**
- **Salaries**
- **Contracts**
- **Debt Service**
- **Facilities and Maintenance**
- **Transportation**
- **Mandated Programs**
- **Professional Development**
- **Supplies**

Public School Districts are Required to Seek Cost Savings through Shared Services Programs.

Current Shared Services Include:

- **Morris Union Jointure (Professional Development)**
- **West Orange Township (Fuel, Road Salt, Facility Usage, Emergency Shelter, Lining of Fields, Student Resource Officer)**
- **Sussex County Regional Transportation Cooperative (Transportation Services)**
- **Ed Data Services (Purchasing Group)**
- **Educational Services Commission of New Jersey (Purchasing Group)**
- **Hunterdon County Educational Services (Purchasing Group)**
- **Essex Regional Educational Services Commission (Nonpublic Services)**
- **NJ State Contracts**

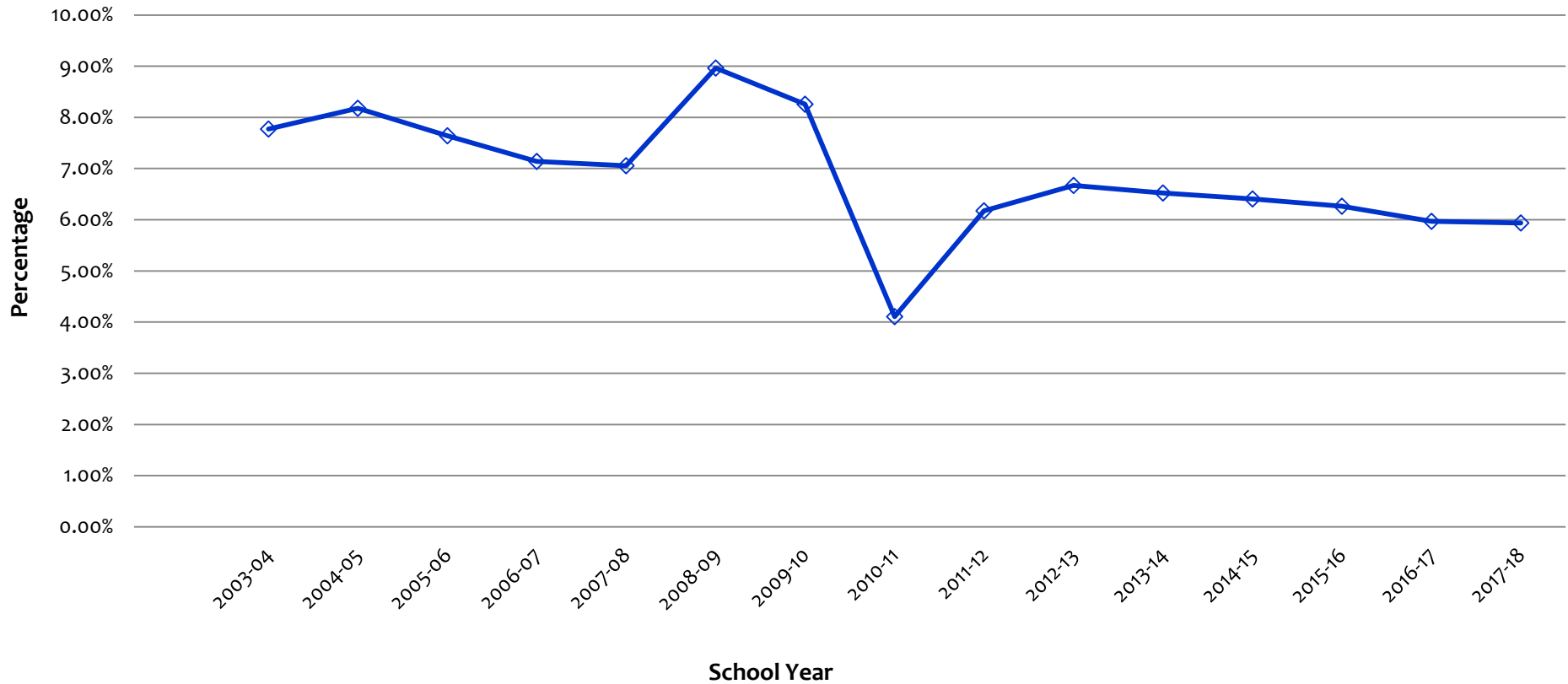
The Following are Mandated Annually but NOT Funded by the State

- **Public Employees Retirement System (PERS) Contribution**
 - **\$2,443,000**
- **PARCC**
 - **\$385,000 (Tech Devices, Supplies/Materials, and Training)**
- **Special Education**
 - **\$340,000**

The Following are Mandated Annually but NOT Funded by the State

- **Harassment, Intimidation and Bullying (HIB)**
 - **\$75,000 (Training, Assemblies and Salaries)**
- **Professional Development**
 - **\$145,000**
- **Teacher & Principal Evaluation (AchieveNJ)**
 - **\$22,000 (Marzano Program)**
- **Approximate TOTAL – \$3,410,000**

State Aid as a Percent of Total Revenue



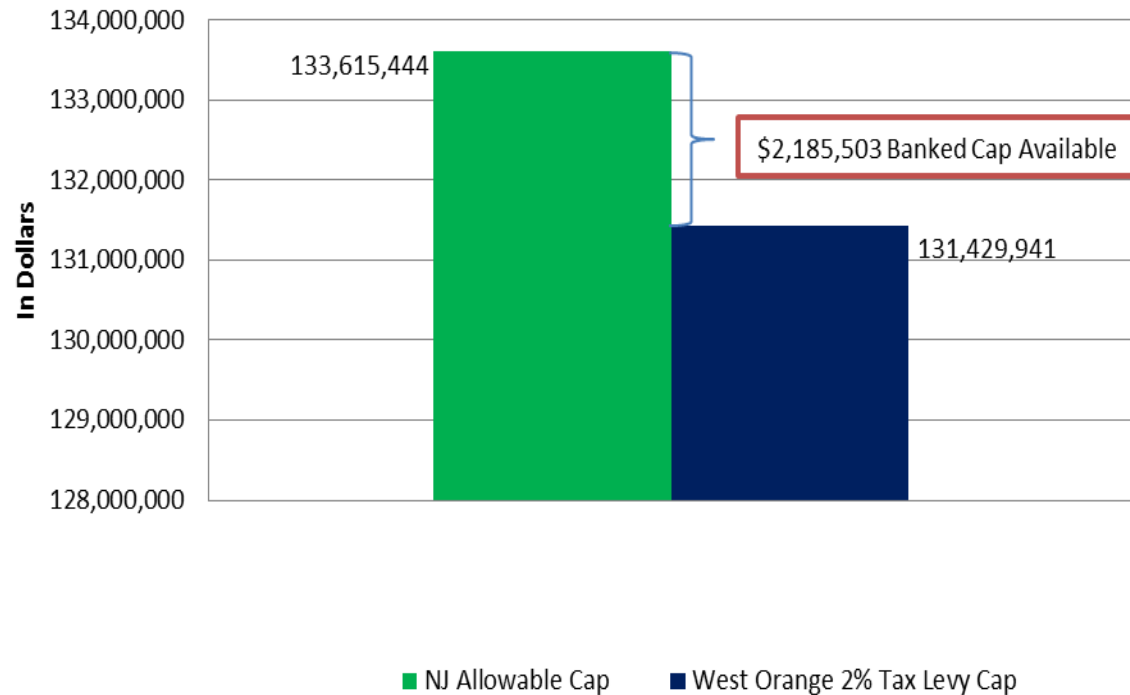
Revenue for the 2017-2018 Budget

Local Tax Levy	\$133,615,444	90.93%
State Aid	\$8,547,683	5.82%
Federal & State Restricted Aid	\$2,956,029	2.01%
Budgeted Fund Balance	\$900,000	0.61%
Tuition & Miscellaneous	\$927,086	0.63%
Total Revenue	\$146,946,242	100.00%

Operating Fund Expenditures for 2017-2018 Budget

Salaries	\$90,749,886	63.02%
Benefits	\$22,990,979	15.97%
Special Education (Including Transportation)	\$12,342,015	8.57%
Transportation	\$5,296,898	3.68%
Operations / Maintenance / Security	\$5,102,833	3.54%
Instruction and Support	\$6,865,157	4.77%
Charter School	\$182,210	0.13%
Capital Outlay	\$460,235	0.32%
Total	\$143,990,213	100%

Banked Cap Available to Use Above the 2% Tax Levy Cap



Total Tax Levy 2017-2018

General Fund

\$133,615,444

Debt Service Fund

\$5,719,471

Total

\$139,334,915

Tax Levy Comparison

	School Year 2016-2017	School Year 2017-2018	\$ Difference	% Difference
General Fund	\$128,852,883	\$133,615,444	\$4,762,561	3.70%
Debt Service Fund	\$5,001,495	\$5,719,471	\$717,976	14.36%
Total Tax Levy	\$133,854,378	\$139,334,915	\$5,480,537	4.09%

West Orange School District Taxes

Calendar Year 2017

January → June

2016-2017 School Budget

Tax Levy

\$133,854,378 ÷ 2 =

\$66,927,189.00

July → December

2017-2018 School Budget

Tax Levy

\$139,334,915 ÷ 2 =

\$69,667,457.50

Tax Rate on BOE Worksheet = Tax Rate on Tax Bill

½ of Current Budget Levy \$ 66,927,189.00

+ ½ of Proposed Budget Levy \$ 69,667,457.50

= Calendar Year 2017 Tax Levy \$136,594,646.50

The 2017-2018 Budget will

Add:

- **1 Kindergarten Teacher (Redwood)**
- **1 STEM Teacher (Liberty)**
- **1 STEM Teacher (Roosevelt)**
- **1 Biology Teacher (WOHS)**
- **1 Principal for Preschool Program**
- **1 Custodian for Preschool Program**

The 2017-2018 Budget will

Add new programs, courses and materials

- **Calculus (11-12)**
- **College Math (11-12)**
- **Culinary Arts (11-12)**
- **Dance II (10-12)**
- **Science Program (K-5)**
- **Statistics (11-12)**
- **STEM (7)**

The 2017-2018 Budget will

- **Provide Professional Development in the following areas:**
 - **English Language Arts**
 - **Readers and Writers Workshop**
 - **Guided Reading**
 - **Literacy instruction utilizing novels**
 - **Foundations (phonics and fluency development)**
 - **Fountas and Pinnell reading assessment framework**
 - **K-5 Science program and K-12 Next Generation Science Standards**
 - **STEM**

The 2017-2018 Budget will

- **Provide Professional Development in the following areas:**
 - **Mathematics**
 - **Pre-Algebra and Algebra readiness**
 - **New math courses for grades 11 and 12**
 - **Curriculum development**
 - **Performance based assessments**
 - **Technology infusion across the curriculum**

The 2017-2018 Budget will

Enhance technology by:

- **Providing Chromebooks for each classroom in grades 1 and 2**
- **Providing touch-screen Chromebooks for each classroom in Kindergarten**
- **Continuing the expansion of Google Apps for Education to district staff and students**
- **Increasing district bandwidth to support growing demand for technology resources**

Provide safety and security enhancements by:

- **Adding or upgrading obsolete security cameras at the elementary, middle and/or high school**

The 2017-2018 Budget will Support the Following District-Wide Capital Projects

- **Intercom Upgrades (WOHS, Roosevelt, Washington)**
- **Fire Alarm Upgrades (WOHS)**
- **ROTC Room Renovation (WOHS)**
- **Cafeteria Table Replacements (Mt. Pleasant)**
- **Interior Door Replacement (Gregory)**
- **Asphalt/Concrete Repairs (District)**
- **Asbestos Removal (District)**

Reductions to the 2017-2018 Budget Includes:

Staffing

- **1 Custodial Supervisor (District)**
- **1 Instructional Supervisor (District)**
- **1 Assistant Principal (Washington)**
- **1 Buildings & Grounds Foreman (District)**
- **4 Administrative Assistants (3 Central Office & 1 WOHS)**
- **1 Clerical Aide (Transportation)**
- **1 Technology Technician (District)**
- **7 Lunch Aides (1 from each elementary school)**
- **21 FT and 2 PT Paraprofessionals (District)**

Reductions to the 2017-2018 Budget Includes:

Staffing

13 Teachers

- **2 Math (Edison)**
- **1 English Language Arts (Edison)**
- **1 Art (Edison)**
- **1 Computers (Edison)**
- **1 Physical Education (Edison)**
- **1 Special Education (Edison)**
- **1 Spanish (Edison)**
- **1 STEM (Edison)**

Reductions to the 2017-2018 Budget Includes:

Staffing

- **2 Special Education (Liberty)**
- **1 Art (Roosevelt)**
- **1 Elementary (Hazel)**

Other

- **5 Leased Buses**

Staff on the Reduction List who will be reassigned or can interview for an available position:

Staffing

- **9 staff members which include teachers, administrative assistants, and a clerical aide from the reduction list will be reassigned to positions within the district. These positions are from retirements or staff members leaving the district.**
- **6 teachers from the reduction list will have the opportunity to interview for available positions within the district.**
- **17 paraprofessionals will have the opportunity to interview as positions become available.**

Tax Impact Based on the Average Assessed Value, Not Market Value

West Orange

\$338,129



\$271.43
Yearly
Increase over
Last Year

Increase For Year: \$271.43

Increase Per Month: \$22.62

*Thank You for Viewing the
2017-2018
West Orange Public Schools
Final Budget*

