# Essex Fells Board of Education 2019 - 2020 School Budget



PRESENTATION May 1st, 2019



#### **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 1st Public Presentation

#### **EDUCATIONAL INITIATIVES**

- Maintain and improve the quality of Essex Fells instructional programs and outcomes
- Maintain strong curricula that are aligned and exceed the expectations of the New Jersey Student Learning Standards independently at each grade level
- Provide on-going / long term professional development training for staff in addition to specific certification and continuing education opportunities
- Maintain small class sizes / low student / teacher ratios
- Maintain Inclusion Model for Special Education Programming at all grade levels P-6
- Maintain cutting edge technology instruction, infrastructure, and device deployment across the district

#### Educational Initiatives cont'd

- Maintain student support programming P-6 with plans to expand in 2020-2021
- Maintained STEAM Program for 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 Programming to support positive mental health
- Expand flexible seating and collaborative learning environment opportunities
- Continue to train staff and provide increased safety measures to school facilities

#### **Operational Initiatives**

- Potential B&G Projects
  - Roof replacement, Bathroom upgrades, H2O in grade
     3, replace / resurface flooring, 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 & Smartboard replacement

#### **2019-2020 REVENUES**

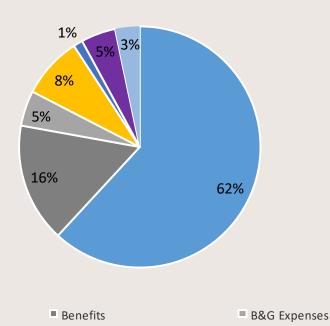
	2017-2018	2018-2019	2019-2020
	<u>Final</u>	<u>RB</u>	<u>Anticipated</u>
<b>General Fund</b>			
Local Tax Levy	\$4,606,699	\$4,836,633	\$5,077,916
Budgeted Fund Balance	\$200,000	\$200,000	\$200,000
Pre School Tuition	\$65,046	\$84,500	\$98,000
W/D from Capital Reserve	\$150,000	\$35,000	\$0
Misc Revenue	\$18,306	\$10,108	\$7,046
Extraordinary Aid	\$29,328	\$51,434	\$0
State Aid	\$106,106	\$121,194	\$139,024
sub-total	\$5,175,485	\$5,338,869	\$5,521,986
Grants	\$76,958	\$74,524	\$58,373
Debt Service	\$0	\$0	\$0
TOTAL BUDGET	\$5,252,443	\$5,413,393	\$5,580,359

	2019 – 2020 Appropriations		Expenditures	Appropriation (RB)	Appropriation
	Account Description	<u>Account</u> <u>Number</u>	2017-2018	<u>2018-2019</u>	<u>2019-2020</u>
	GENERAL FUND				
-3	Total Regular Programs	11-1XX-100-XXX	\$1,742,364	\$1,971,132	\$2,084,664
-	Total Special Education	11-2XX-100-XXX	\$527,404	\$657,622	\$678,483
3	Total Basic Skills Instruction	11-230-100-XXX	\$132,863	\$138,827	\$144,448
	Total Extra-Curricular	11-401-100-XXX	\$750	\$1,000	\$1,000
3	Total Tuition	11-000-100-5XX	\$266,508	\$145,672	\$151,286
_ 3	Total Attendance	11-000-211-XXX	\$17,350	\$22,312	\$21,574
	Total Health Services	11-000-213-XXX	\$68,367	\$65,852	\$67,425
-3	Total Related Services	11-000-216, 217	\$164,310	\$230,603	\$234,002
-3			<b>*</b>	<b>*</b> • • • • • • • • • • • • • • • • • • •	0.50.050
	Total Student Services - CST	11-000-219-XXX	\$132,813	\$152,040	\$159,058
-	Total Improvement of Instr Svcs	11-000-221,223	\$26,457	\$38,127	\$60,408
-3	Total Ed Media Svcs – School Library	11-000-222-XXX	\$5,187	\$7,749	\$6,009
	Total Central Administration/Board of Education	11-000-230-XXX	\$164,518	\$163,155	\$158,344
-	Total School Administration	11-000-240-XXX	\$87,578	\$105,110	\$103,723
	Total Business Services	11-000-25X-XXX	\$124,421	\$118,480	\$115,677
-	Total Operations and Maintenance of Plant Services	11-000-26X-XXX	\$423,359	\$466,194	\$486,902
-	Total Student Transportation Services	11-000-270-XXX	\$196,238	\$142,194	\$142,195
	Total Employee Benefits	11-000-291-XXX	\$751,406	\$860,050	\$892,200
	TOTAL GENERAL CURRENT EXPENSE		\$4,831,893	\$5,286,119	\$5,507,398

APPROPRIATIONS CON	ITINUED			
CAPITAL OUTLAY		<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
Total Equipment	12-XXX-XXX-73X	\$141,130	\$35,000	\$0
Total Construction/Improvements	12-000-400-XXX	\$503	\$503	\$503
Total Capital Outlay		\$141,633	\$35,503	\$503
SPECIAL SCHOOLS (SPECIAL ED	DUCATION)			
Total Special Schools	13-422-100-XXX	\$10,670	\$13,610	\$14,085
GENERAL FUND GRAND TOTAL	Fund 10	<u>\$4,984,196</u>	<u>\$5,335,232</u>	<u>\$5,521,986</u>
Total Local Projects	20-XXX-XXX-XXX	\$11,968	\$8,250	\$2,040
Total Title II	20-XXX-XXX-XXX	\$5,204	\$5,079	\$4,317
Total I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	\$49,786	\$51,195	\$43,516
Total Title IV	20-XXX-XXX-XXX	\$10,000	\$10,000	\$8,500
TOTAL GRANTS	Fund 20	<u>\$76,958</u>	<u>\$74,524</u>	<u>\$58,373</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>\$5,061,154</u>	<u>\$5,409,756</u>	<u>\$5,580,359</u>

## 2019-20 Budget Appropriations

#### **Budget Details**



Technology

Salaries

Teaching Supplies

CST, Out of District, Related Svs. Administrative Resources

#### **ENROLLMENT PROJECTION: 2019-20**

Pre-School Program	28
Kindergarten	28
Grade 1	28
Grade 2	36
Grade 3	30
Grade 4	41*
Grade 5	41*
Grade 6	30
Total Projected Enrollment	262
(as of March 2019)	(includes 2 out of district*)

## **Staffing**

- Staffed 2 sections for General Education & Inclusion models at every grade level, Pre K 6 to maintain small class sizes & increased individualization
- Maintain the additional Special Education staff to support increase of identified students at specific grade levels
- Maintain student support staff to provide additional general education intervention and enrichment opportunities to students P-6 with planned increase in 2020-21
- Increase to related services to provide further resources to our students in the areas of Occupational therapy, Art Therapy, and Behavioral Therapy

#### TAX IMPACT - School Year

	<u>2018-19</u>	2019-20		
TAX REVENUES REQUIRED	\$4,836,633	\$5,077,916		
DEBT SERVICE	<u>\$0</u>	<u>\$0</u>		
Current Exp + Debt Service Tax Levy	\$4,836,633	\$5,077,916		
Current Exp + Debt Service Tax Levy	ψ4,030,033	φ3,077,910		
* Essex Fells Property Value	\$821,673,500	\$817,449,800		
* Amount provided by Tax Assessor				
Tax Rate per \$100 of Assessed Value	\$0.5886	\$0.6212		
Information is for illustrative purposes & subject to change				

## 2019-20 School Year TAX IMPACT

				2018
Assessed Value	<u>2018-19</u>	<u>2019-20</u>	<u>Increase</u>	<u>Value</u>
\$100,000	\$588.60	\$621.20	\$32.60	
\$500,000	\$2,943.00	\$3,106.00	\$163.00	
* \$4.042.400	ΦE 00E 47	<b>CODE 24</b>	¢200.77	<u> </u>
* \$1,013,400	\$5,985.47	\$6,295.24	\$309.77	\$1,016,900
			or \$25.81 per	montn
* Amount Provided b	y Tax Asses	ssor April 20	19	
April 2018 Amount provid	ed by Tax As	sessor		
Information is for illustrati	vo nurnosos 8	subject to cha	ango	
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#### 2019-20 Budget Presentation

Questions or Comments?