

# **Essex Fells Board of Education 2019 - 2020 School Budget**



**PRESENTATION  
May 1st, 2019**



# AGENDA

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- 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

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- 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
<b>Grants</b>	\$76,958	\$74,524	\$58,373
<b>Debt Service</b>	\$0	\$0	\$0
<b>TOTAL BUDGET</b>	\$5,252,443	\$5,413,393	\$5,580,359



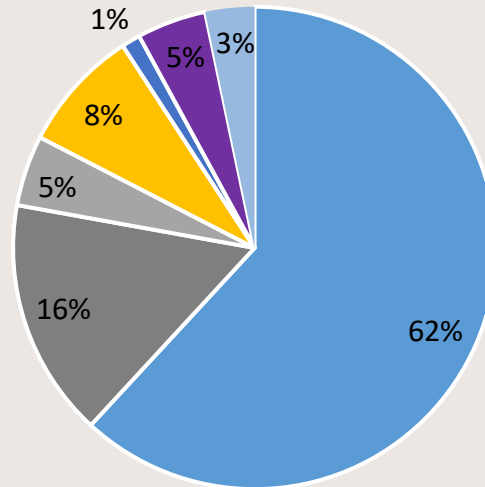


# APPROPRIATIONS CONTINUED

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
<b>Total Capital Outlay</b>		<b>\$141,633</b>	<b>\$35,503</b>	<b>\$503</b>
<b>SPECIAL SCHOOLS (SPECIAL EDUCATION)</b>				
Total Special Schools	13-422-100-XXX	\$10,670	\$13,610	\$14,085
<b>GENERAL FUND GRAND TOTAL</b>	<b>Fund 10</b>	<b><u>\$4,984,196</u></b>	<b><u>\$5,335,232</u></b>	<b><u>\$5,521,986</u></b>
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
<b>TOTAL GRANTS</b>	<b>Fund 20</b>	<b><u>\$76,958</u></b>	<b><u>\$74,524</u></b>	<b><u>\$58,373</u></b>
<b>TOTAL CAPITAL PROJECTS</b>	<b>Fund 30</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL DEBT SERVICE</b>	<b>Fund 40</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$5,061,154</u></b>	<b><u>\$5,409,756</u></b>	<b><u>\$5,580,359</u></b>

# 2019-20 Budget Appropriations

Budget Details



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

# 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 (as of March 2019)	262 (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>	<u>2019-20</u>
<b>TAX REVENUES REQUIRED</b>	\$4,836,633	\$5,077,916
<b>DEBT SERVICE</b>	<u>\$0</u>	<u>\$0</u>
<b>Current Exp + Debt Service Tax Levy</b>	\$4,836,633	\$5,077,916
<b>* Essex Fells Property Value</b>	\$821,673,500	\$817,449,800
* Amount provided by Tax Assessor		
<b>Tax Rate per \$100 of Assessed Value</b>	\$0.5886	\$0.6212
Information is for illustrative purposes & subject to change		

# 2019-20 School Year TAX IMPACT

<u>Assessed Value</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Increase</u>	<u>2018 Value</u>
\$100,000	\$588.60	\$621.20	\$32.60	
\$500,000	\$2,943.00	\$3,106.00	\$163.00	
* \$1,013,400	\$5,985.47	\$6,295.24	\$309.77	\$1,016,900
			or \$25.81 per month	
* Amount Provided by Tax Assessor April 2019				
April 2018 Amount provided by Tax Assessor				
Information is for illustrative purposes & subject to change				

# 2019-20 Budget Presentation

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- Questions or Comments?