



**Verona Board of
Education
Public Hearing
2019-2020 Budget
April 23, 2019**

BUDGET TIMELINE

November 2018	Administrative team identifies 2019-2020 budgetary needs
December 2018	Building budgets submitted to Superintendent of Schools for review
January - April 2019	Board of Education Finance Committee meets regularly to review budget requests
March 26, 2019	Board of Education Public Meeting adopts the preliminary 2019-2020 school budget
April 23, 2019	Adoption of final public budget - Final Budget Presentation
October 2019	Public presentations
November 2019	School Board Election - two seats up for election

BUDGET CONSTRAINTS

- Tax levy cap at 2% for school budget growth pursuant to NJ Legislation (2010)
- 2% cap on the property tax levy prohibitive to increase district's operating budget without approval through second questions from the local taxpayer
- Reduction in state aid amounts to a cumulative loss over \$6 million to Verona Public Schools since 2011
- Local school budget funded by nearly 94% of local property taxes with little assistance from Trenton
- Increased enrollment due to potential housing development expansion presents challenges within the confines of 2% cap

BUDGET VARIABLES

- Leveraged financing for technology purchases
- Lower special education cost increases
- Staffing retirements post budget adoption
- Staffing reductions and consolidation
- Additional state aid July 2018 post budget adoption
- Increase in state aid for 2019-2020 school year
- Further streamlined efficiencies within line items during budget process
- Lower health care premium increases

BUDGET PROGRESS UPDATE

2018-2019

- VHS Mandarin reduced to 80%
- HBW Mandarin reduced to 80%
- VHS English teacher position eliminated
- VHS Math teacher position eliminated

2019-2020

- VHS Mandarin increased to 100%
- HBW Mandarin increased to 100%
- Restored 100% VHS English teacher position
- Increased Math teacher via three 6th period stipends to reduce class size, as needed

BUDGET PROGRESS UPDATE

2018-2019

- Two Maintenance positions eliminated
- Director of Facilities position eliminated
- Elementary Technology Facilitator positions eliminated
- Eliminated Director of Counseling position

2019-2020

- One Maintenance position restored
- Director of Facilities NOT budgeted & department will continue to be led by Superintendent
- Elementary Technology Facilitator positions will NOT be restored (tech embedded in classroom)
- Restored Director of Counseling position

BUDGET PROGRESS UPDATE

NEW ADDITIONS TO STAFF & PROGRAM

- Increase HBW French teacher from 80% to 100%
- Increase VHS Graphics teacher from 60% to 100%
- Budgeted funds to accommodate 6th period stipends over summer to reduce class size, where necessary
- Increase lunch aides hourly rate
- Two additional kindergarten teachers to accommodate enrollment increase
- Addition of new special education teacher for new VHS instructional program
- New 60% Board Certified Behavior Analyst (BCBA)
- Increase elementary art teacher from 80% to 100%

BUDGET FACTS

- The enrollment and health benefit adjustment total was \$243,964
- The general fund tax levy increase is 2.74%
- Tax increase is approximately \$183 per household
- The 2019 average assessed home is \$429,600
- The average school tax paid by residents last year was \$6,375
- Tax rates per \$100 of assessed valuation
 - \$ 1.76 Schools
 - \$.81 Municipality
 - \$.60 County

2019-2020 REVENUES

\$36,457,053

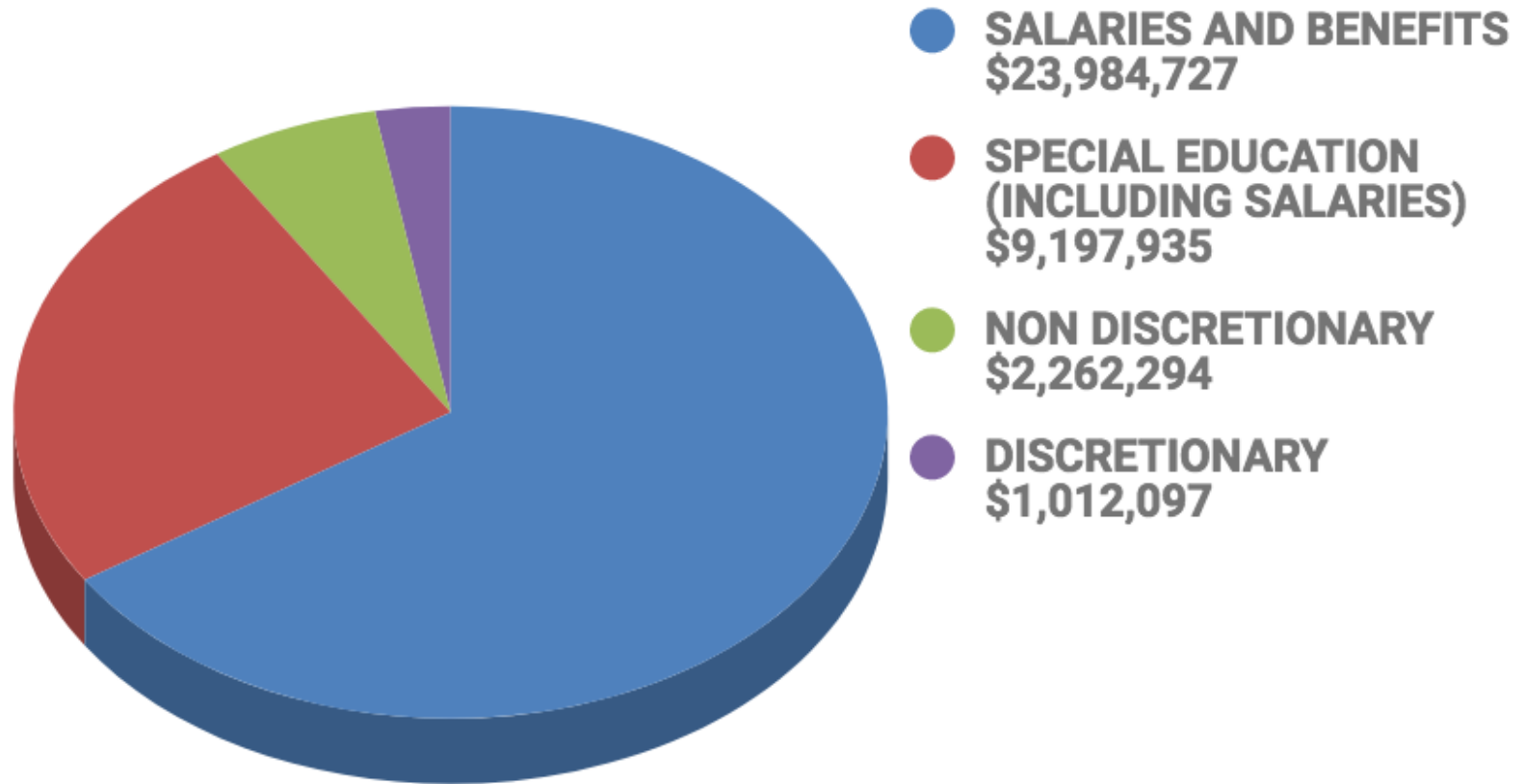
- Local Taxes \$ 34,250,431
93.95%
- State Aid \$ 1,442,837 3.96%
- Extraordinary Aid, \$ 763,785
2.09% Tuition, Miscellaneous Revenue,
Budgeted Fund Balance, Withdraw from Capital Reserve

HISTORY OF STATE AID FOR THE DISTRICT

- 2009 \$ 1,445,000
- 2010 \$ 70,000
- 2011 \$ 545,900
- 2012-15 \$ 843,000 - \$888,000
- 2016 \$ 917,000
- 2017 \$ 1,004,000
- 2018 \$ 1,288,000
- 2019 \$ 1,442,837

2019-2020 PROPOSED EXPENDITURES

\$36,457,053



Five-Year Summary

		2014-2015 ADOPTED	2018-2019 ADOPTED	2019-2020 ADOPTED	1-YEAR CHANGE	5 YEAR CAGR <i>Compounded Annual Growth Rate</i>
SALARIES		\$16,748,073	\$16,930,169	\$18,600,612	9.87%	2.12%
BENEFITS		\$4,690,638	\$5,233,413	\$5,384,115	2.88%	2.80%
SPECIAL EDUCATION		\$6,490,897	\$9,106,517	\$9,197,935	1%	7.22%
NON-DISCRETIONARY (professional development, curriculum writing, custodial and maint. supplies)		\$1,993,204	\$2,089,372	\$2,262,294	8.28%	2.57%
DISCRETIONARY (regular classroom and co-curricular supplies)		\$1,040,291	\$1,042,916	\$1,012,097	-2.96%	-.55%
TOTAL		\$30,963,104	\$34,399,387	\$36,457,053	5.98%	3.32%

BENEFIT COSTS

- Cost of health benefit plan includes health, dental & vision
 - Family \$32,645
 - Husband and Wife \$27,599
 - Parent and child \$18,566
 - Single \$12,487
- 179 staff benefits cost \$4,400,000 less employee contribution of \$920,000
- 75 staff members opt-out & cost is \$350,000
- Social security, pension & unemployment costs approximately \$867,000
- Workman's compensation insurance costs approximately \$202,000
- Board liability & property insurance costs approximately \$228,000

NON-DISCRETIONARY & DISCRETIONARY SPENDING

NON-DISCRETIONARY

- Staff in-service and professional development
- Testing
- Legal and auditing fees
- Liability insurance
- Buildings and grounds
- Copier and technology leases
- Postage
- Phones and internet service
- Advertising
- Office supplies
- ESIP lease payment

DISCRETIONARY

- Classroom supplies
- Health supplies
- Guidance supplies
- Library and audio visual supplies
- Athletic and co-curricular supplies
- Computer and printer purchases

SHARED SERVICES

- Joint landscaping & snow removal with Township of Verona
- Township of Verona pays for trash removal & recycling
- Pooled health, dental, workman's comp & liability insurance with various school districts
- Pooled purchasing of school & custodial supplies with various school districts
- Shared costs for special education transportation with various school districts

2019-2020 CURRICULAR INITIATIVES

ELEMENTARY

- Continue professional development & differentiation Reading & Writing Workshop & building classroom libraries K-4
- Revise ELA curriculum writing K-4
- Revise Mandarin curriculum in grades 1-4
- Continue professional development & support rich math tasks using Japanese Lesson Study approach K-2 & 4
- Pilot math series, *Dimensions*, in grade 3 & support professional development via math trainer
- Continue support OF inquiry-based science with STC Curriculum, K-4
- Review & revise standards based elementary report cards
- Continue support of elementary Academic Literacy coaches
- Continue to update PE & Health curriculum revisions
- Support summer Makerspace exploration curriculum

2019-2020 CURRICULAR INITIATIVES

H.B. WHITEHORNE

- Continue professional development & support with differentiation in Reading & Writing Workshop (grade 5), Balanced Literacy (grades 6-8) , continue building classroom libraries grades 5-8
- Investigate cross-curricular opportunities with ELA/SS
- Revise Mandarin curriculum grades 5-8
- Continue professional development & support rich math tasks using Japanese Lesson Study approach grades 5-8
- Develop Financial Literacy Cycles grades 6-8
- Continue support of inquiry-based science STC 5-8
- TE&D curricula revisions; Computer Science curriculum revisions

2019-2020 CURRICULAR INITIATIVES

VERONA HIGH SCHOOL

- Revise English IV Creative Writing & link Graphic Arts course, Journalism & Broadcast Journalism curricula revisions
- Support ELA Book Club initiative grades 9-11
- Revise AP US History II, AP Govt. & Politics, Global Perspectives, and History & Hollywood Cinema
- Revise Mandarin II, III, IV, AP curriculum
- Revise Statistics, Trigonometry, & Discrete mathematics
- Review NGSS Biology, Chemistry, Physics, & Env. Sci.
- TE&D curriculum revisions
- Create Digital Photo II, Social Media Marketing courses
- Percussion (grades 4-12), Music Theory I, & AP Music Theory curriculum writing

SPECIAL SERVICES 2019-2020 PLANS

PROGRAM CONTINUITY	ADDITIONAL SERVICES	INITIATIVES
<ul style="list-style-type: none"> • Language Sensory Social Program (LSS) (PreK-12) • Learning Language Disability Program (LLD) (PreK-12) • Resource Room Replacement (RR) (2-12) • Supplemental Instruction - Push in and Pull out (SI) (PreK -4) • In Class Instruction (ICI) (5-12) • Supplemental Aides and Services (PreK-12) • Extended School Year (ESY) (PreK-12) 	<ul style="list-style-type: none"> • Related Services (PreK-12) <ul style="list-style-type: none"> • Speech/Language • Counseling • OT • PT • District Full-time Behavior Analyst • Elementary Academic Success and Engagement Program - ASE Counselor • Professional Development to support District's initiatives & programs • Sensory Rooms • Effective School Solutions (5-12) • Purchases of supplies and materials for instructional purposes 	<p>Language Sensory Social Program (LSS)</p> <ul style="list-style-type: none"> • Addition of .60 BCBA <p>Special Education Teacher at VHS</p> <ul style="list-style-type: none"> • English certified

PROPOSED B&G PROJECTS 2019-2020

Budgeted for 2019-2020

- Roof repairs as needed
- Mulch all playgrounds
- Repair and repaint VHS lockers

Referendum Proposal

- Roof replacement
- Stage Rigging
- Track replacement
- Window & facade repair/replacement
- Elementary playgrounds
- Replace VHS gym floor

Referendum Proposal

- Replace assembly doors
- Rekey VHS & HBW
- Renovate VHS & HBW locker rooms
- Renovate Athletic Trainer's office
- Parking lot & playground paving
- Phones & Sound System
- Boiler Repairs
- Masonry & Railings
- Floor/wall tile replacement
- HBW gym door

COMPARABLE DISTRICTS

(Based on 17-18 State has not yet updated the spending guide for 18-19 comparison purposes)

SCHOOL DISTRICTS	TOTAL SPENDING PER PUPIL	CLASSROOM SUPPLIES	EXTRA-CURRICULAR	AVERAGE PROPERTY TAXES
BERKELEY HEIGHTS TWP	16,801	222	626	12,767
CALDWELL- WEST CALDWELL	14,978	338	527	11,102
GLEN RIDGE BORO	15,493	546	563	20,209
KINNELON BORO	17,494	272	621	14,762
MADISON BORO	15,456	295	613	13,090
MAHWAH TWP	18,982	439	561	8,654
NEW PROVIDENCE BORO	13,932	374	512	14,285
RAMSEY BORO	20,582	293	552	12,538
VERONA BORO	12,916 (1st lowest)	266 (2nd lowest)	440 (1st lowest)	11,473 (3rd lowest)

2018 VERONA HIGH SCHOOL COLLEGE ACCEPTANCES

Adelphi University
 University of Alabama
 Albright College
 American University
 Arcadia University
 Bard College
 Baruch College of the CUNY
 Bates College
 Bennington College
 Bentley University
 Berklee College of Music
 Binghamton University
 Bloomsburg University
 Boston College
 Boston University
 University of Bridgeport
 Bryant University
 Bucknell University
 Caldwell University
 University of California
 Case Western Reserve University
 The Catholic University of America
 Centenary University
 Champlain College
 Clemson University
 Coastal Carolina University
 Colby-Sawyer College
 Colgate University
 University of Colorado
 University of Connecticut
 County College of Morris
 Delaware Valley University
 University of Delaware
 DeSales University
 Dickinson College
 Drew University
 Drexel University
 Duke University
 East Stroudsburg University
 Eckerd College
 Fairfield University
 Fairleigh Dickinson University
 Fashion Institute of Technology
 Felician University
 Florida Atlantic University

Florida State University
 University of Florida
 Fordham University
 Franklin & Marshall College
 George Mason University
 The George Washington University
 Georgetown University
 Georgian Court University
 Gettysburg College
 Grinnell College
 University of Hartford
 University of Hawaii at West Oahu
 College of the Holy Cross
 University of Illinois
 Indiana University at Bloomington
 Iona College
 University of Iowa
 Ithaca College
 James Madison University
 Jefferson University
 Johns Hopkins University
 Johnson & Wales University
 Kean University
 King's College
 LaSalle University
 Lafayette College
 Lehigh University
 Loyola University - Maryland
 Lycoming College
 Lynn University
 University of Maine
 Marist College
 University of Maryland
 Marywood University
 University of Massachusetts - Amherst
 McGill University
 Miami University, Oxford
 University of Miami
 Michigan State University
 University of Michigan
 Middlebury College
 University of Minnesota - Twin Cities
 Monmouth University
 Montclair State University
 Moravian College

Mount Holyoke College
 Mount Saint Mary College
 Muhlenberg College
 New England College
 University of New Hampshire
 University of New Haven
 New Jersey Institute of Technology
 The College of New Jersey
 New York University
 The University of North Carolina
 at Chapel Hill
 University of North Carolina-Wilmington
 Northeastern University
 Norwich University
 University of Notre Dame
 Ohio University
 Old Dominion University
 Pace University
 University of the Pacific
 Pennsylvania State University
 University of Pittsburgh
 Plymouth State University
 Princeton University
 Providence College
 Purchase College - SUNY
 Purdue University
 Quinnipiac University
 Ramapo College of New Jersey
 Rensselaer Polytechnic Institute
 University of Rhode Island
 University of Richmond
 Rider University
 Rochester Institute of Technology
 University of Rochester
 Roger Williams University
 Rowan University
 Rutgers University
 Sacred Heart University
 Saint Francis University
 Saint John's University
 Saint Joseph's University
 Saint Peter's University
 Saint Vincent College
 Salisbury University
 Salve Regina University

San Diego State University
 Santa Barbara State University
 Savannah College of Art & Design
 University of Scranton
 Seton Hall University
 Siena College
 Simmons University
 Skidmore College
 University of South Carolina
 Southern New Hampshire Univ.
 Springfield College
 St. John's University
 State University of New York
 Stevens Institute of Technology
 Stockton University
 Stony Brook University
 Swarthmore College
 Syracuse University
 University of Tampa
 Temple University
 University of Tennessee
 University of Texas - Austin
 The New School (Parsons)
 The New School (School of Jazz)
 University of Toronto
 Towson University
 Tufts University
 United States Army
 Vassar College
 University of Buffalo
 University of Vermont
 Villanova University
 Virginia Tech
 University of Virginia
 Wentworth Institute of Technology
 West Chester University
 West Virginia University
 Western Connecticut State Univ.
 Westminster College
 Wilkes University
 College of William and Mary
 William Paterson University
 University of Wisconsin
 Worcester Polytechnic Institute
 WVU Potomac Sate College