



**Verona Board of  
Education  
Public Hearing  
2020-2021 Budget  
April 28, 2020**

# BUDGET TIMELINE

November 2019	Administrative team identifies 2020-2021 budgetary needs
December 2019	Building budgets submitted to Superintendent of Schools for review
January - April 2020	Board of Education Finance Committee meets to discuss budget requests
March 19, 2020	Board of Education Public Meeting adopts the preliminary 2020-2021 school budget
April 28, 2020	Adoption of final public budget with Final Budget Presentation
November 2020	School Board Election - one seat 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 95% 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 2019
- Increase in state aid for 2020-2021 school year
- Further streamlined efficiencies within line items during budget process
- Lower health care premium increases

# BUDGET PROGRESS UPDATE

## 2020-2021

- Maintain all current and existing staffing & programs
- Addition of new VHS math teacher
- Addition of new VHS special education teacher
- Increase number of VHS summer counseling days for scheduling
- Addition of new kindergarten teacher

# BUDGET PROGRESS UPDATE

## 2020-2021

- Increase ASE elementary counselor from part-time to full-time (BRK, FNB, FOR, LNG)
- Increase HIB school safety specialist counselor from part-time to full-time (District)
- Increase all schools and CIA accounts by 7.5% to rebuild from budget cuts of 2018

# BUDGET PROGRESS UPDATE

## 2020-2021

- Addition of teacher stipends and supplies for HBW Dream Team club due to state budget reduction to VMAC
- Addition of stipend positions to accommodate expanding district needs, including but not limited to the following: strength & conditioning coach position expansion, residency officer, mental health coordinator, ESY coordinator, 504 coordinator

# BUDGET FACTS

- The general fund tax levy increase is 2% compared to prior year
- Tax increase is approximately \$203 per household
- The 2020 average assessed home is \$430,400
- The average school tax paid by residents last year was \$6,904
- Tax rates per \$100 of assessed valuation is \$ 1.60 for schools



# 2020-2021 REVENUES

## \$38,376,591

- Local Taxes \$ 34,935,440 91.03%
  - State Aid \$ 2,109,112 5.50%
  - Miscellaneous Revenue, \$ 1,332,039 3.47%
- Tuition, Budgeted Fund Balance,  
Withdraw from Capital & Maintenance Reserve

### HISTORY OF STATE AID FOR THE DISTRICT

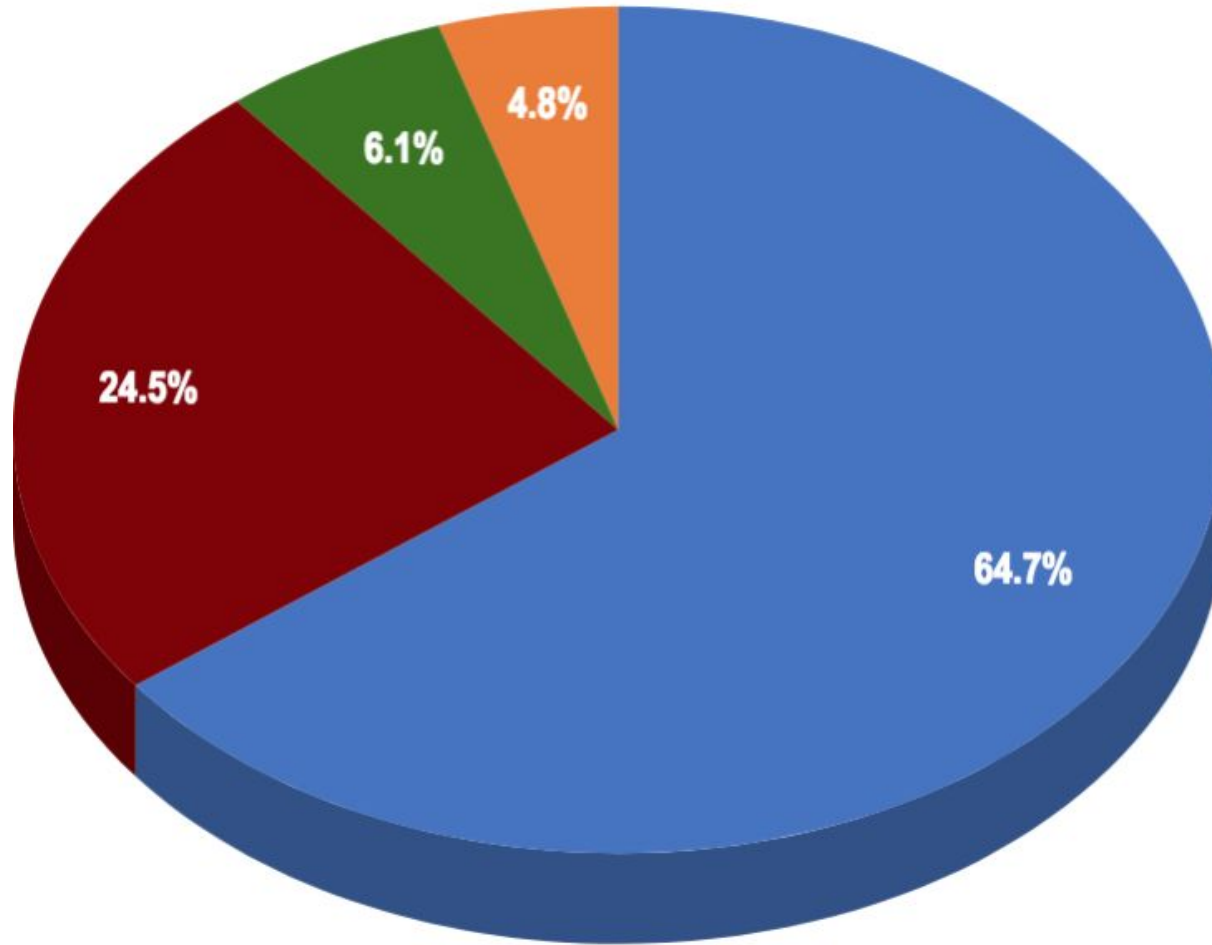
- 2009 \$ 1,445,000
- 2010 \$ 70,000
- 2011 \$ 545,900
- 2012-15 \$ 843,000 - \$888,000
- 2016 \$ 917,000
- 2017 \$ 1,004,000
- 2018 \$ 1,288,000
- 2019 \$ 1,442,837
- 2020 \$ 1,709,112

# Revenue Comparison

<b>REVENUE SOURCE</b>	<b>2019-2020 ADOPTED</b>	<b>2020-2021 ADOPTED</b>	<b>1 YEAR CHANGE</b>	<b>1 YEAR % CHANGE</b>
TAX LEVY	\$34,250,431	\$34,935,440	\$685,009	2.00%
STATE AID	\$1,692,837	\$2,109,112	\$416,275	24.59%
TUITION REVENUE	\$80,000	\$50,475	(\$29,525)	-36.91%
MISC. REVENUE	\$200,000	\$100,000	(\$100,000)	-50.00%
BUDGETED FUND BALANCE	\$119,785	\$575,183	\$455,398	380.18%
W/D CAPITAL RESERVE	\$114,000	\$456,381	\$342,381	300.33%
W/D MAINTENANCE RESERVE	\$0	\$150,000	\$150,000	
TOTAL	\$36,457,053	\$38,376,591	\$1,919,538	5.27%

# 2020-2021 PROPOSED EXPENDITURES

## \$38,376,591



● SALARIES & BENEFITS ● SPECIAL EDUCATION (INCLUDING SALARIES)  
● NON-DISCRETIONARY ● DISCRETIONARY

# Five-Year Summary

	2015-2016 ADOPTED	2019-2020 ADOPTED	2020-2021 ADOPTED	1 YEAR CHANGE	5 YEAR CAGR
<b>SALARIES</b>	\$16,948,076	\$18,600,612	\$19,290,612	3.71%	2.62%
<b>BENEFITS</b>	\$4,747,272	\$5,384,115	\$5,532,178	2.75%	3.11%
<b>SPECIAL EDUCATION</b>	\$7,033,097	\$9,197,935	\$9,387,759	2.06%	5.95%
<b>NON-DISCRETIONARY (professional development, curriculum writing, custodial and maintenance supplies)</b>	\$1,932,998	\$2,262,294	\$2,323,087	2.69%	3.74%
<b>DISCRETIONARY (regular classroom and co-curricular supplies)</b>	\$1,174,349	\$1,012,097	\$1,842,955	82.09%	9.43%
<b>TOTAL</b>	\$31,835,792	\$36,457,053	\$38,376,591	5.27%	3.81%

# BENEFIT COSTS

- Cost of health benefit plan includes health, dental & vision
  - Family \$32,688
  - Husband and Wife \$27,623
  - Parent and child \$18,590
  - Single \$12,500
- 179 staff benefits cost \$4,627,176 less employee contribution of \$950,000
- 94 staff members opt-out & cost is \$470,000
- Social security, pension & unemployment costs approximately \$945,000
- Workman's compensation insurance costs approximately \$233,075
- Board liability & property insurance costs approximately \$248,341

# 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

# 2020-2021 CURRICULAR INITIATIVES

## ELEMENTARY

- Continue professional development & differentiation with Reading & Writing Workshop & building classroom libraries K-4 working with elementary principals, Humanities Supervisor, and Director of CIA
- Revise ELA curriculum writing in grades 1, 2, 3
- Continue professional development with TCNJ Professor, Dr. Joseph Goebel, on “Comprehensible Input” with our world language teachers, Humanities Supervisor, and Director of CIA
- Implement math series, *Dimensions*, in grades K-4 and continue to support professional development with math trainer Mr. Bill Jackson, STEM Supervisor, and Director of CIA
- Continue to support inquiry-based science K-4 with STC Curriculum
- Review & revise standards based elementary report cards
- Continue support of elementary Academic Literacy coaches
- Explore a diagnostic program for math and ELA that will support the implementation of Professional Learning Communities (PLCs)



# 2020-2021 CURRICULAR INITIATIVES

## H.B. WHITEHORNE

- Continue professional development & support with Reading & Writing Workshop (grade 5), Balanced Literacy (grades 6-8) with our trainer, Ms. Dana Clark, Humanities Supervisor, and Director of CIA
- Continue building classroom libraries grades 5-8
- Investigate cross-curricular opportunities with ELA/SS
- Continue professional development with TCNJ Professor, Dr. Joseph Goebel, on “Comprehensible Input” with our world language teachers, Humanities Supervisor, and Director of CIA
- Continue professional development to support rich math tasks using Japanese Lesson Study approach in grades 5-8 with math trainer Mr. Bill Jackson, STEM Supervisor, and Director of CIA
- Continue to develop Financial Literacy in grades 5-8
- Continue support of inquiry-based science STC 5-8
- Develop LGBTQ+ curriculum in grades 5-8 Social Studies courses using case studies and create a Middle School Theater curriculum
- Explore a diagnostic program for math and ELA that will support the implementation of Professional Learning Communities (PLCs)

# 2020-2021 CURRICULAR INITIATIVES

## VERONA HIGH SCHOOL

- Explore “Close Reading” professional development with our ELA 9-12 teachers, Humanities Supervisor, and Director of CIA
- Investigate cross-curricular opportunities with ELA/SS
- Explore “Inquiry-Based Learning” with our social studies 9-12 teachers, Humanities Supervisor, and Director of CIA
- Continue professional development on “Comprehensible Input” with TCNJ Professor, Dr. Joseph Goebel, our world language teachers, Humanities Supervisor, and Director of CIA
- Begin professional development creating rich math tasks using a Japanese Lesson Study approach with Algebra and Geometry teachers, math trainer Mr. Bill Jackson, STEM Supervisor, and Director of CIA
- Revise Modern World History CP and Honors curricula, AP Spanish curriculum, AP Statistics curriculum
- Create Introduction to Data Science curriculum and AP Music Theory curriculum
- Develop LGBTQ curriculum in grades 9-12 Social Studies courses using case studies

# SPECIAL SERVICES 2020-2021 PLANS

PROGRAM CONTINUITY	ADDITIONAL SERVICES	INITIATIVES
<ul style="list-style-type: none"> <li>• Language Sensory Social Program (LSS) (PreK-12)</li> <li>• Learning Language Disability Program (LLD) (PreK-12)</li> <li>• Resource Room Replacement (RR) (2-12)</li> <li>• Supplemental Instruction Push in and Pull out (SI) (PreK -4)</li> <li>• In Class Instruction (ICI) (5-12)</li> <li>• Supplemental Aides and Services (PreK-12)</li> <li>• Extended School Year (ESY) (PreK-12)</li> </ul>	<ul style="list-style-type: none"> <li>• Related Services (PreK-12)               <ul style="list-style-type: none"> <li>• Speech/Language</li> <li>• Counseling</li> <li>• OT</li> <li>• PT</li> </ul> </li> <li>• 1.5 FTE District Behavior Analyst</li> <li>• Elementary Academic Success and Engagement Program - ASE Counselor</li> <li>• Professional Development to support District's initiatives &amp; programs</li> <li>• Sensory Rooms</li> <li>• Effective School Solutions (5-12)</li> <li>• Purchases of supplies and materials for instructional purposes</li> </ul>	<p>Elementary Academic Success and Engagement Program</p> <ul style="list-style-type: none"> <li>• ASE Counselor increased from part-time to full-time provides one School Social Worker per two elementary schools</li> </ul> <p>Special Education Teacher at VHS with math certification</p> <p>VHS Sensory Room</p>

# PROPOSED B&G PROJECTS 2020-2021

## Referendum Construction

- Roof Replacement
- Stage Rigging
- HBW Track Replacement
- Window & Facade Repair/Replacement
- Elementary Playgrounds
- Replace VHS Gym Floor
- Fire Detection Upgrades
- HVAC - Heating, Ventilation & Air Conditioning
- Asbestos Abatement
- HBW Gym Partition
- Replace Assembly Doors
- Rekey VHS & HBW
- Renovate VHS & HBW Locker Rooms
- Renovate Athletic Trainer's Office
- Parking Lot Paving
- Phones & Sound System
- Boiler Repairs
- Masonry & Railings
- VHS Hallway Renovation

# COMPARABLE DISTRICTS

(Based on most recent update on State data website Taxpayers Guide to Education Spending 2019)

SCHOOL DISTRICTS	BUDGETARY PER PUPIL COST	CLASSROOM SUPPLIES	EXTRA-CURRICULAR	AVERAGE PROPERTY TAXES
BERKELEY HEIGHTS TWP	\$17,843	\$153	\$668	\$13,077
CALDWELL-WEST CALDWELL	\$16,101	\$359	\$577	\$11,371
GLEN RIDGE BORO	\$15,908	\$460	\$587	\$20,541
KINNELON BORO	\$17,851	\$272	\$649	\$15,019
MADISON BORO	\$15,942	\$259	\$607	\$13,506
MAHWAH TWP	\$20,941	\$533	\$564	\$8,786
NEW PROVIDENCE	\$14,927	\$451	\$556	\$14,485
RAMSEY BORO	\$21,185	\$276	\$624	\$12,882
VERONA BORO	\$14,042 (1st lowest)	\$264 (3rd lowest)	\$465 (1st lowest)	\$11,898 (3rd lowest)

# 2019 VERONA HIGH SCHOOL COLLEGE ACCEPTANCES

Adelphi University  
 University of Alabama  
 Albany College of Pharmacy and Health Sciences  
 Alfred University  
 Allegheny College  
 American University  
 Arcadia University  
 The University of Arizona  
 Auburn University  
 Ball State University  
 Berkeley College  
 Binghamton University  
 Bloomsburg University  
 Boston University  
 Brandeis University  
 Bryant University  
 Bucknell University  
 Caldwell University  
 Cal Poly, San Luis Obispo  
 California College of the Arts  
 University of California- Davis  
 University of California- Santa Cruz  
 Canisius College  
 Case Western Reserve University  
 The Catholic University of America  
 Centenary University  
 Central Connecticut State University  
 Champlain College  
 College of Charleston  
 University of Cincinnati  
 Clarkson University  
 Clemson University  
 Coastal Carolina University  
 Connecticut College  
 University of Connecticut  
 University of Dayton  
 University of Delaware  
 Drew University  
 Drexel University  
 East Stroudsburg University  
 Elon University  
 Emerson College  
 Emmanuel College  
 Fairfield University  
 Fashion Institute of Technology  
 Florida Atlantic University

Florida Institute of Technology  
 Florida Southern College  
 Fordham University  
 Franklin & Marshall College  
 George Mason University  
 The George Washington University  
 Georgia Southern University  
 Georgia State University  
 Gettysburg College  
 Goucher College  
 Hamilton College  
 University of Hartford  
 High Point University  
 Hobart William Smith College  
 Hofstra University  
 College of the Holy Cross  
 Immaculata University  
 Indiana University at Bloomington  
 Indiana University of Pennsylvania  
 Iona College  
 Ithaca College  
 James Madison University  
 Johnson & Wales University  
 Kean University  
 Keister University  
 King's College  
 Kutztown University  
 Lafayette College  
 Lehigh University  
 LIM College  
 Louisiana State University  
 Loyola College  
 Loyola University - Maryland  
 Lycoming College  
 University of Maine  
 Manhattan College  
 Marist College  
 University of Maryland Eastern Shore  
 University of Maryland- College Park  
 Marymount Manhattan College  
 Marywood University  
 Massachusetts College of Art and Design  
 Massachusetts College of Pharmacy and Health Sciences  
 University of Massachusetts - Amherst  
 Mercer University  
 Mercy College

Montclair State University  
 Moravian College  
 Miami University, Oxford  
 Michigan State University  
 Misericordia University  
 University of Mississippi  
 Monmouth University  
 Montclair State University  
 Moravian College  
 Mount St. Mary's University-Maryland  
 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  
 University of North Carolina-Wilmington  
 NC State University at Raleigh  
 Northeastern University  
 Old Dominion University  
 Pace University  
 Pennsylvania State University  
 University of Pittsburgh  
 Plymouth State University  
 Point Park University  
 Providence College  
 Quinnipiac University  
 Radford College  
 Ramapo College of New Jersey  
 University of Rhode Island  
 Rhodes College  
 Rider University  
 Rochester Institute of Technology  
 Roger Williams University  
 Rollins College  
 Roosevelt University  
 Rowan University  
 Rutgers University- All Campuses  
 Sacred Heart University  
 Saint Francis University  
 Saint Joseph's University  
 Saint Peter's University  
 Salisbury University  
 Salve Regina University  
 San Diego State University  
 University of San Diego

University of the Sciences  
 University of Scranton  
 Seattle University  
 Seton Hall University  
 Shippensburg University  
 Siena College  
 University of South Carolina  
 Southern Connecticut State College  
 Springfield College  
 St. John's University  
 Stevens Institute of Technology  
 Stockton University  
 Stonehill College  
 Stony Brook University  
 Suffolk University  
 University of Albany - SUNY  
 SUNY- New Paltz  
 SUNY-Oneonta  
 SUNY- Oswego  
 SUNY College at Plattsburgh  
 Susquehanna University  
 Syracuse University  
 University of Tampa  
 Temple University  
 University of Tennessee-Knoxville  
 Texas State University  
 University of Texas - San Antonio  
 Towson University  
 Union College - Schenectady  
 The University of the Arts  
 Ursinus College  
 University of Utah  
 University of Vermont  
 Virginia Commonwealth Univ.  
 Virginia Tech  
 University of Virginia  
 Wagner College  
 Wentworth Institute of Technology  
 West Chester University  
 West Virginia University  
 Western New England University  
 Wilkes University  
 William Paterson University  
 University of Wisconsin  
 Worcester Polytechnic Institute  
 Xavier University of Louisiana