

VERONA BOARD OF EDUCATION

PUBLIC HEARING
2017-2018 BUDGET

April 25, 2017

BUDGET TIMELINE

November 2016	Administrative team identifies 2017-2018 budgetary needs
December 2016	Building budgets submitted to Superintendent of Schools for review
January-April 2017	All Board of Education Committees meets regularly to review budget requests
March 21, 2017	Board of Education public budget work session Adoption of preliminary 2017-2018 school budget
April 25, 2017	Adoption of final public budget-Final Budget Presentation
April-June 2017	Public presentations
November 2017	School Board Election-One seat available for re-election

2017-2018 BUDGET HIGHLIGHTS

Innovative Programs/ Implementation Five-Year Strategic Plan and Co-curricular

- Curriculum improvements, K-12
- Professional Development in Reading and Writing Workshop, Grades K-8
- Professional Development in Mathematics Grades K-5
- Professional Development in NGSS Grades 1-8
- 240 new Chromebooks for elementary schools
- Update computer labs in elementary schools and HBW
- Incremental budget increase to Hockey and Lacrosse programs

2017-2018 BUDGET HIGHLIGHTS

Instructional Supplies and Professional Development

- Reading and Writing Workshop supplies and training Materials for Syracuse University Dual Enrollment Courses
- Professional development and materials for the new AP Macro-Economics and SUPA Gender & Literary Texts
- Teachers attending the Columbia University Reading workshops
- Orton Gillingham training through FDU (Cohort #2)
- Next Generation Science Standards (NGSS) Training, Grades 1-8 (Year 2 of implementation)

CURRICULAR INITIATIVES 2017-2018

Elementary

- Professional Development & Support with Reading & Writing Workshop and continue to build classroom libraries
 - Mathematics Exploration & Curriculum Review Team (Year 2)
 - Conquer Math Professional Development with Nancy Schulz (Year 1)
 - NGSS Grades 1-4 Implementation with STC Kits (Year 2) and Curriculum Writing
 - NGSS Science Professional Development (Year 2) – Notebook and Assessment Strategies
 - Elementary Academic Coaches Fountas & Pinnell Reading Intervention Kits and Professional Development
 - PE & Health Curriculum Revisions
 - Library & Media Curriculum Revisions
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CURRICULAR INITIATIVES 2017-2018

HBW

- Professional Development & Support with Reading & Writing Workshop/Differentiation and continue to build classroom libraries
 - Purchasing Spanish 8 Textbooks for World Language
 - NGSS Grades 1-4 Implementation with STC Kits (Year 2) and Curriculum Writing
 - NGSS Professional Development (Year 2) – Notebook and Assessment Strategies
 - TE&D Equipment Upgrades, Curriculum Revisions
 - PE & Health Curriculum Revisions
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CURRICULAR INITIATIVES 2017-2018

VHS

- Book Clubs for Grades 9 & 10 ELA, Revise ELA Curriculum Grades 9-12
- New Class: SUPA (Dual Enrollment) Gender & Literary Texts, Summer Training and Curriculum Writing
- AP Psychology & AP Macroeconomics Summer Training and Curriculum Writing
- AP Computer Science A, AP Computer Science Principles, Software Engineering: Mobile Devices & Game Development Curriculum Writing
- Purchase AP Calculus and Precalculus Textbooks
- AP Biology, AP Chemistry, AP Physics I & AP Physics Curriculum Writing
- TE&D Equipment Upgrades, Curriculum Revisions
- AP Music Theory, Music Theory I Curriculum Writing

SPECIAL SERVICES PROGRAMMING 2017-2018

- Language Sensory Social Program (LSS) (PreK-8)
- Learning Language Disability Program (LLD) (PreK-6)
- 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)

SPECIAL SERVICES 2017-2018

RELATED SERVICES AND SUPPORTS

- Related services (PK-12)
 - Speech/Language
 - OT
 - PT
- Full-time behavior analyst
- School-based counseling

COMMUNITY SUPPORTS

- SEPAC - Verona CHILD
- Parent Workshops
- Fundraisers
- Grant Writing
- Scholarships

SPECIAL SERVICES INITIATIVES 2017-2018

- Verona Preschool Program (VPP) purchase of Creative Curriculum
- HBW Special Education Programming - establish continuum of LLD Program to grades (7-8)
- Continued support for Academic Success and Engagement (ASE) Program at VHS
- Professional Development to support District's initiatives and programs
- Sensory Rooms at Laning and HBW
- Purchase of supplies and materials for instructional purposes and Child Study Team Evaluations

PROPOSED B&G PROJECTS 2017-2018

- Roofing repairs - entire district
 - Replace interior stair treads - F.N. Brown and Brookdale
 - Continued firewall patching at VHS
 - Replace tile flooring in the multipurpose room - Laning
 - Sand and refinish gym floor - HBW
 - Renovate speech room - HBW
 - Repair locker room wall - HBW
 - Renovate LLD room - HBW
 - Paint varsity baseball bleachers, wall, and dugouts - VHS
 - Construct a restroom facility on the lower field - VHS
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SHARED SERVICES

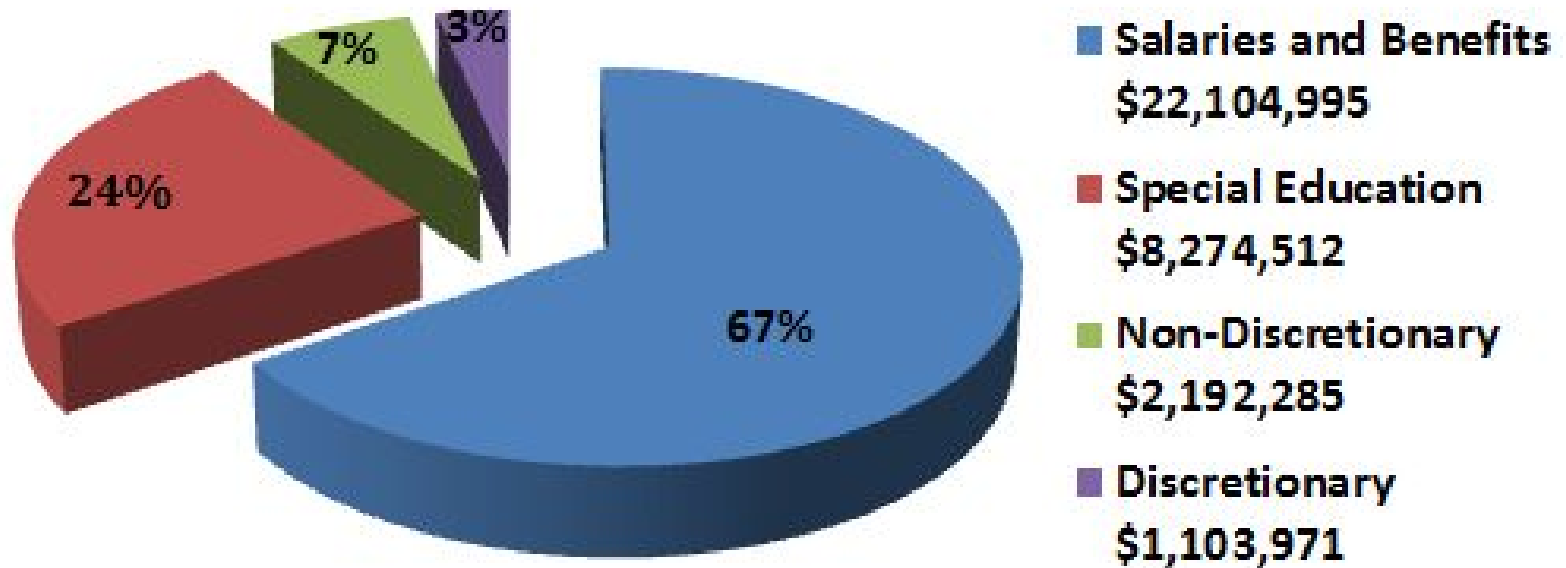
- Joint snow removal with the Township of Verona
 - Township to complete regular maintenance of turf fields
 - Township of Verona pays for trash removal
 - Pooled health, dental, workman's comp and liability insurance with other school districts
 - Pooled purchasing of school and custodial supplies with other school districts
 - Shared costs for special education transportation with other school districts
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BUDGET FACTS AND CONSTRAINTS

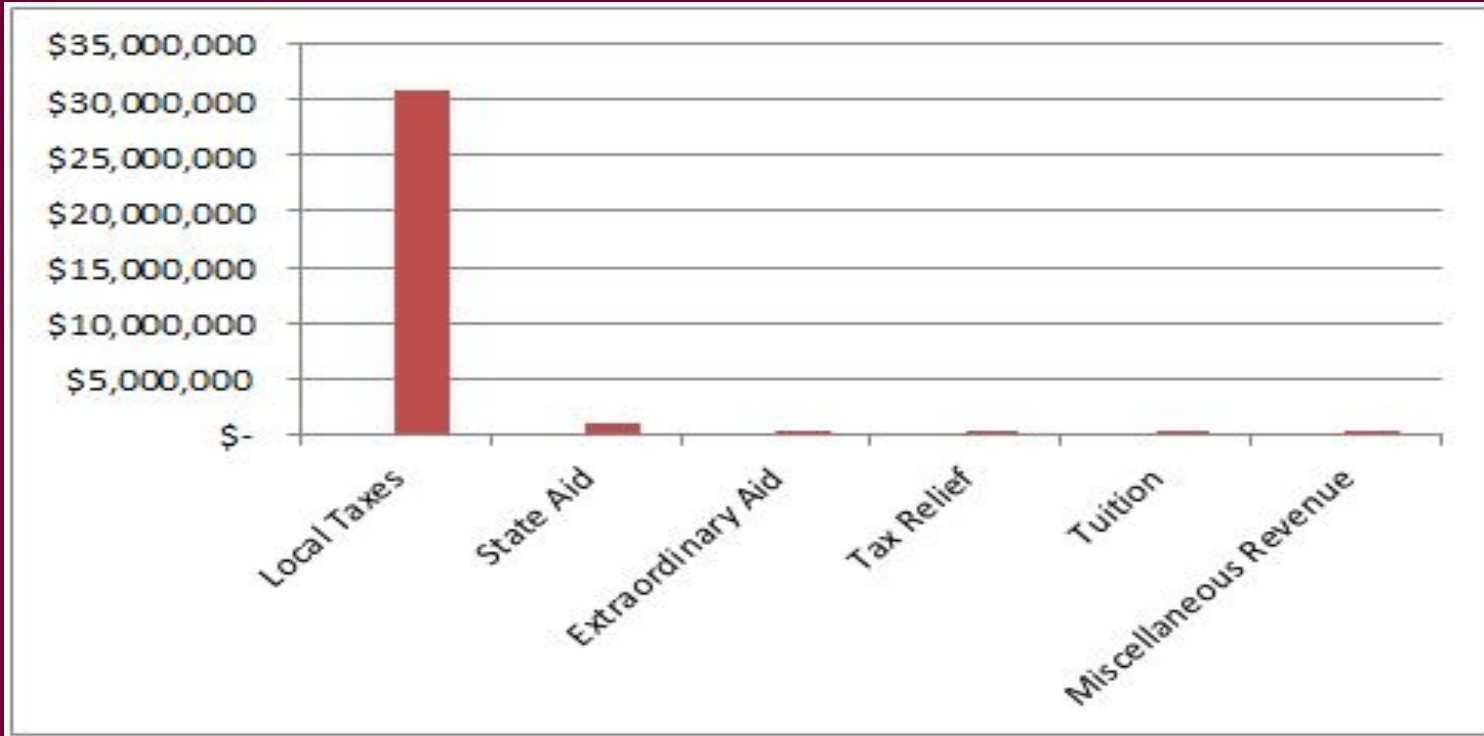
- Tax levy cap of no more than 2% for school budget growth pursuant to NJ Legislation passed in 2010
- There was no banked cap or health care adjustment for the 2017-2018 school budget
- The general fund tax levy increase is 2.73%
- Increase to the homeowner is \$165 per home. The average school tax paid by residents last year was \$6,065. The average assessed home is \$362,500

PROPOSED EXPENDITURES 2017-2018

\$33,675,763



REVENUES 2017-2018



- Local Taxes: \$31,810,340 94.46%
- State Aid: \$916,688 2.72%
- Extraordinary Special Education Aid: \$250,000 0.74%
- Tax Relief: \$252,841 0.75%
- Tuition: \$185,894 0.55%
- Miscellaneous Revenue: \$260,000 0.77%

FIVE YEAR SUMMARY

	2012-2013 ACTUAL	2016-2017 ADOPTED	2017-2018 ADOPTED	1-YEAR CHANGE	5 YEAR CAGR <i>Compounded Annual Growth Rate</i>
SALARIES	\$16,184,610	\$16,926,851	\$17,087,972	.95%	1.09%
BENEFITS	\$4,462,696	\$5,048,760	\$5,017,023	-.63%	2.37%
SPECIAL EDUCATION	\$6,139,222	\$7,541,289	\$8,274,512	9.72%	6.15%
NON-DISCRETIONARY (professional development, curriculum writing, custodial and maint. supplies)	\$2,078,284	\$2,241,986	\$2,192,285	-2.22%	1.07%
DISCRETIONARY (regular classroom and co-curricular supplies)	\$1,076,707	\$1,041,425	\$1,103,971	6.01%	.50%
TOTAL	\$29,941,519	\$32,800,311	\$33,675,763	2.67%	2.38%

2017-2018 BENEFIT COSTS

Cost of health benefit plan includes health, dental, and vision.

- Family \$29,169
- Husband and Wife \$24,630
- Parent and child \$16,587
- Single \$11,149

- 185 staff members carry benefits at a cost of approximately \$4,000,000 less employee contribution of approximately \$1,000,000
- 75 staff members opt out and the cost is \$346,000
- Social security, pension, and unemployment costs are approximately \$910,000
- Workman's compensation insurance costs are approximately \$172,643
- Board liability and property insurance costs are approximately \$199,835

NON-DISCRETIONARY AND 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

COMPARABLE DISTRICTS

Based on 2015-16. NJ has not yet updated the spending guide for 2016-17 comparison purposes.

SCHOOL DISTRICTS	TOTAL SPENDING PER PUPIL	CLASSROOM SUPPLIES	EXTRA-CURRICULAR	AVG. PROPERTY TAXES
BERKELEY HEIGHTS TWP	15,709	215	580	12,195
CALDWELL-WEST CALDWELL	14,290	344	491	10,145
GLEN RIDGE BORO	14,583	479	525	18,569
KINNELON BORO	15,665	324	568	13,706
MADISON BORO	15,153	311	595	12,338
MAHWAH TWP	17,509	240	524	8,154
NEW PROVIDENCE BORO	13,234	350	478	13,364
RAMSEY BORO	17,723	243	461	11,829
VERONA BORO	13,131 (1st lowest)	338 (6th lowest)	452 (1st lowest)	10,791 (4 th lowest)

VERONA HIGH SCHOOL COLLEGE ACCEPTANCES 2016

<p> University of Alabama Alvernia University American Business Academy American University Anna Maria College Arizona State University University of Arizona Arkansas Valley Technical Inst. Artistic Academy Bard College Belmont Abbey College Bentley University Berkeley College Berklee College of Music Beth Medrash Govoha Bloomfield College Bloomsburg University of PA. Brandeis University University of Bridgeport Bryant University Cabrini College Caldwell University California Polytechnic University Carnegie Mellon University Catholic University of America Centenary College University of Central Florida Chapman University College of Charleston University of Cincinnati Clarkson University Coastal Carolina University Colgate University University of Colorado Colorado State University University of Connecticut County College of Morris University of Dallas </p>	<p> Delaware Valley University University of Delaware University of Denver DeSales University Drake College of Business Drew University Drexel University Earlham College East Stroudsburg University Eastman School of Music Emerson College Endicott College Fairfield University Fairleigh Dickinson Univ. Fashion Institute of Tech. Florida Atlantic University Florida Gulf Coast University of Florida Southwestern Coll. Florida State University Fordham University Fortis Institute Franklin & Marshall College Frost School of Music Frostburg State University Georgia Institute of Tech. Georgian Court University Gettysburg College Green Mountain College University of Hartford Hartwick College High Point University Hofstra University College of the Holy Cross Indiana University Institute for Health Ed. Institute of Audio Research Iona College </p>	<p> Ithaca College James Madison University Johnson & Wales University Juniata College University of Kansas Katharine Gibbs School Kean University University of Kentucky Keystone College King's College Lafayette College Le Moyne College Lehigh University Long Island University Loyola University of MD. University of Maine Manhattan College Mansfield University of PA. Marist College Marquette University Marshall University University of Maryland Marymount University Massachusetts Institute of Tech. University of Massachusetts Mercy College Messiah College Miami University Oxford University of Miami Michigan State University Millersville University Misericordia University University of Mississippi Monmouth University Montclair State University Moravian College Morris County School of Tech. </p>	<p> Mount St. Mary's University Neumann University New England Conservatory University of New Hampshire University of New Haven New Jersey City University New Jersey Institute of Tech. The College of New Jersey New York Institute of Tech. University of North Carolina North Carolina State Univ. Northeastern University Norwich University University of Notre Dame Oberlin College Ohio University Pace University Pennsylvania State University University of Pittsburgh Providence College Quinnipiac University Ramapo College of NJ University of Rhode Island Rider University Roanoke College Rochester Institute of Tech. University of Rochester Roger Williams University Rollins College Rowan University Rutgers University Sacred Heart University Saint Francis University Saint Joseph's University Saint Peter's University College of Saint Rose Salisbury University Salve Regina University </p>	<p> San Diego State University Santa Barbara City College Santa Clara University University of Scranton Seton Hall University Siena College Skidmore College University of South Carolina University of South Florida Univ. of Southern California St. John's University Stevens Institute of Tech. Stockton University State University of NY Susquehanna University Syracuse University Temple University University of Tennessee HoHoKus-Hackensack School of Business & Medical Science Ohio State University Towson University Union College Unity College Ursinus College University of Vermont Villanova University Virginia Commonwealth Univ. Virginia Tech University of Virginia Wentworth Institute of Tech. West Chester University of Pa West Essex County College West Virginia University Western New England Univ. Widener University William Paterson University Worcester Polytechnic Inst. </p>
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