

Verona Board of Education

Public Hearing
2018-2019 Budget
April 24, 2018

Budget Timeline

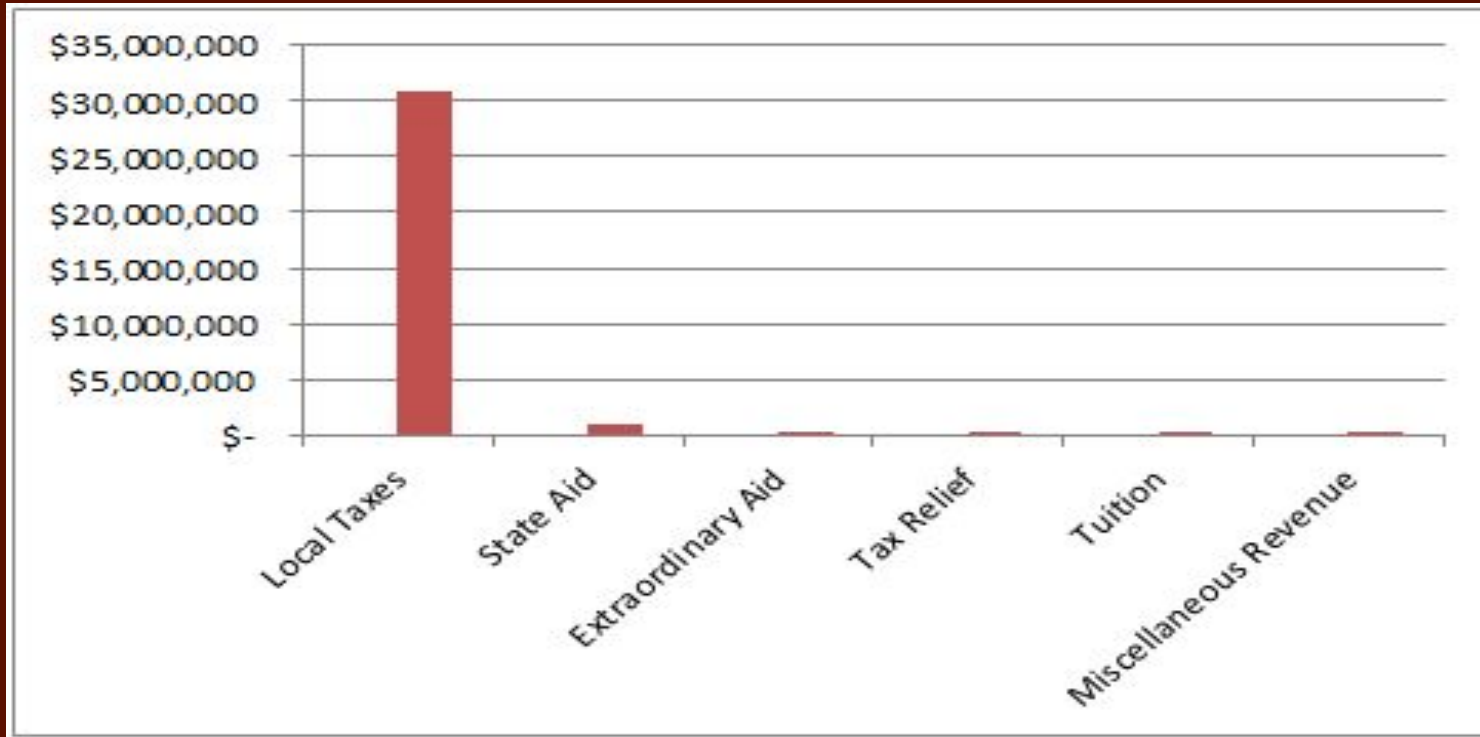
November 2017	Administrative team identifies 2017-2018 budgetary needs
December 2017	Building budgets submitted to Superintendent of Schools for review
January - April 2018	Board of Education Finance Committee meets regularly to review budget requests
March 27, 2018	Board of Education public budget work session Adoption of preliminary 2017-2018 school budget
April 24, 2018	Adoption of final public budget - Final Budget Presentation
October 2018	Public presentations
November 2018	School Board Election - two seats up for re-election

Budget Facts and Constraints

- Tax levy cap of no more than 2% for school budget growth pursuant to NJ Legislation passed in 2010.
 - The enrollment and health benefit increase in total was \$97, 155
 - The general fund tax levy increase is 2.39%.
 - Increase is approximately \$147 per household. The average school tax paid by residents last year was \$6,221. The average assessed home is \$362,600.
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2018-2019 REVENUES

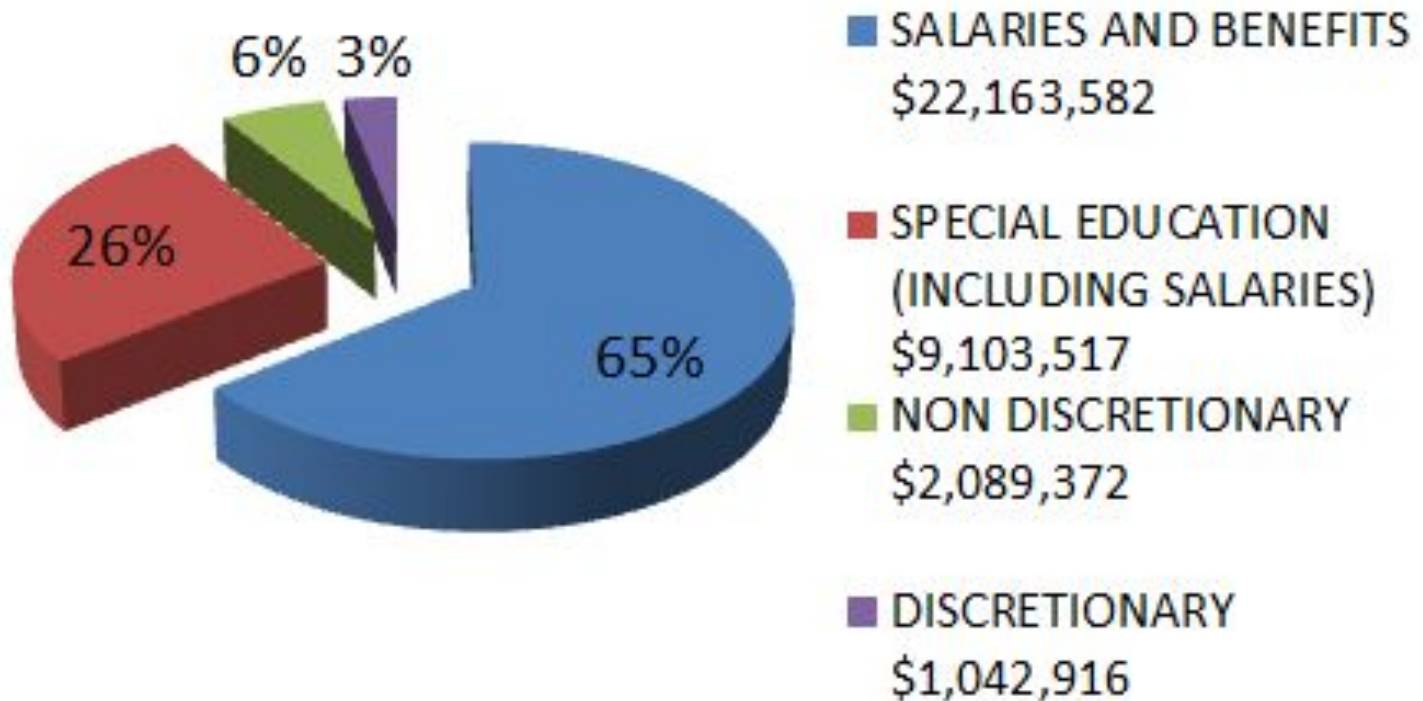
\$34,399,387



- Local Taxes: \$32,571,868 94.69%
- State Aid: \$1,110,888 3.23%
- Extraordinary Aid: \$250,000 0.73%
- Tax Relief: \$20,737 0.06%
- Tuition: \$185,894 0.54%
- Miscellaneous Revenue: \$260,000 0.75%

2018-2019 PROPOSED EXPENDITURES

\$34,399,387



Five-Year Summary

		2013-2014 ADOPTED	2017-2018 ADOPTED	2018-2019 ADOPTED	1-YEAR CHANGE	5 YEAR CAGR <i>Compounded Annual Growth Rate</i>
SALARIES		\$16,956,742	\$17,087,972	\$16,930,169	-.92%	-0.03%
BENEFITS		\$4,690,638	\$5,017,023	\$5,233,413	4.31%	2.21%
SPECIAL EDUCATION		\$6,222,589	\$8,274,512	\$9,106,517	10.02%	7.91%
NON-DISCRETIONARY (professional development, curriculum writing, custodial and maint. supplies)		\$2,014,437	\$2,192,285	\$2,089,372	-4.69%	4.73%
DISCRETIONARY (regular classroom and co-curricular supplies)		\$1,107,950	\$1,103,971	\$1,042,916	-5.53%	-1.20%
TOTAL		\$30,992,356	\$33,675,763	\$34,399,387	2.15%	2.11%

Benefit Costs

- Cost of health benefit plan. Includes health, dental and vision.
 - Family \$31,099 - the highest employee contribution for this plan is \$10,885 - 35% of premium
 - Husband and Wife \$26,291 - 35% of premium is \$9,202
 - Parent and child \$18,342 - 35% of premium is \$6,420
 - Single \$11,895 - 35% of premium is \$4,163
 - 182 staff members carry benefits at a cost of \$4,493,193 less employee contribution of approximately \$960,000
 - 73 staff members opt-out and the cost is \$325,000
 - Social security, pension, and unemployment costs are approximately \$960,000
 - Workman's compensation insurance costs are approximately \$202,000
 - Board liability and property insurance costs are approximately \$210,000
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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
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SHARED SERVICES

- Joint snow removal with the Township of Verona
 - 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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2018-2019 Curricular Initiatives

Elementary

- Continue professional development & support with differentiation in Reading & Writing Workshop and continue building classroom libraries
 - Continue professional development & support with rich math tasks using a Japanese Lesson Study approach
 - Pilot 1 or 2 math series with volunteer math teachers
 - Continue inquiry-based science implementation with STC Kits Curriculum
 - Continue NGSS science professional development focusing on formative assessment and updating standards based report cards
 - Continue to support our elementary Academic Coaches
 - Continue to update PE & Health curriculum revisions
 - Support Makerspace exploration with summer curricular planning
 - Orton Gillingham training through FDU (cohort #2)
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2018-2019 Curricular Initiatives

HBW Middle School

- Continue professional development & support with differentiation in Reading & Writing Workshop, continue building classroom libraries, and revise ELA curriculum in grades 5-8 and word study in grades 7&8
 - Revise Social Studies 7 and Civics curriculum
 - Revise French curriculum in grades 5-8
 - Continue professional development & support with rich math tasks using a Japanese Lesson Study approach for grade 5; introduce to grades 6-8
 - Pilot 1 or 2 math series with volunteer math teachers in grade 5
 - Continue inquiry-based science implementation with STC Kits Curriculum
 - Continue NGSS science professional development focusing on formative assessment and exploring standards based grading
 - TE&D curricula revisions; Computer Science curriculum revisions
 - PE & Health curriculum revisions into updated UbD template
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2018-2019 Curricular Initiatives

Verona High School

- English III & IV, Journalism & Broadcast Journalism curricula revisions
 - Support ELA Book Club initiative for grades 9-11
 - US History II CP/H curricula revisions
 - Create Statistics, Trigonometry, and revise Discrete mathematics curriculum along with ordering appropriate supplies
 - AP Environmental Science professional development and Curriculum Writing
 - TE&D curriculum revisions
 - Continue PE & Health curriculum revisions
 - Percussion (grades 4-12), Music Theory I, and AP Music Theory curriculum writing
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Adjustments to Program and Staffing

- Elimination of out of district staff professional development
 - Reduce CIA operating budget by \$70,000
 - Substitute cost reduction (DRA, professional development)
 - Athletic, art program, and music budget cost reductions
 - Reduce building supply and library accounts
 - Elimination of VHS business teacher position after resignation
 - Part-time world language teachers HBW & VHS due to lower enrollment (Mandarin, French, Spanish)
 - Eliminate elementary technology facilitator positions
 - Reduction of two custodial positions
 - Reduction of VHS Math and English teaching positions
 - Reduce technology operating budget financing by \$100,000 (Chromebooks and classroom computer labs)
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Special Services 2018-2019 Plans

Programming Continuity	Additional Services	Initiatives
<ul style="list-style-type: none"> • Language Sensory Social Program (LSS) (PreK-12) • Learning Language Disability Program (LLD) (PreK-8) • 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 • Part Time Behavior Analyst • Academic Success and Engagement Program- ASE Counselor • Professional Development to support District's initiatives and programs • Sensory Rooms • Purchases of supplies and materials for instructional purposes 	<p>Verona Preschool Program (VPP)</p> <ul style="list-style-type: none"> • Additional Part time Preschool teacher • Continued PD for Creative Curriculum <p>Language Sensory Social Program (LSS)</p> <ul style="list-style-type: none"> • Continued PD for RETHINK Curriculum <p>VHS/Cedar Grove Transition Programming</p> <ul style="list-style-type: none"> • Life Skill Readiness Program • New Curriculum <p>Paraprofessional</p> <ul style="list-style-type: none"> • Online Professional Development Program <p>Second Question on Mental Health</p>

Proposed B&G Projects 2018-2019

Budgeted for 2018-19

- Ceiling fire patch as per Verona Township Code Official - VHS
- Roof repairs as needed - All Schools
- Replace maintenance vehicle with plow - District
- Repair boiler room drain - FNB
- Gym floor refinishing - All Wood Floors - District
- Mulch all playgrounds - Elementary Schools
- Repair and repaint 200 lockers - VHS

Referendum Proposal

- Repair auditorium safety issues- All schools
 - Track replacement - HBW
 - Window repair/replacement - HBW
 - Roof replacement
 - Replace gym floor- VHS
 - Rekey- All schools
 - Renovate trainers office and locker room- VHS
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Separate Proposal for Full Day Kindergarten

Current Kindergarten (77%) -

Proposal in November 2018 Vote for Kindergarten (100%)

The Board of Education will seek approval from the District's legal voters to raise an additional \$215,000 for the expansion of our existing kindergarten program. This proposal will increase our current kindergarten program to a full day program from January 2019-June 2019. The program would be in the budget in 2019-2020 as a full year program beginning September 2019. The additional levy will provide funds for an increase in teachers' salaries, lunch aides, supplies, and textbooks.

Increase is approximately \$42 per household

Separate Proposal for Mental Health

District Staffing Increase

- Full time Social Worker - HBW
- Increase VHS School Psychologist by 40% to full time

Effective School Solutions (ESS)

- Two Licensed Clinical Social Worker - VHS
- One Licensed Clinical Social Worker - HBW

COST

- Increase is approximately \$108 per household

Mental Health Programming Enhancements

- Supports regular and special education students with emotional and behavioral supports.
 - ESS provides intensive, structured psychiatric programming, which leads to dramatically increasing student opportunity to be educated in the least restrictive environment improving grades and attendance, and reducing disciplinary incidents.
 - ESS provides a full range of professional development trainings throughout the year to provide teachers tools to support students.
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Comparable Districts

(Based on 16-17 - State has not yet updated the spending guide for 17-18 comparison purposes)

SCHOOL DISTRICTS	TOTAL SPENDING PER PUPIL	CLASSROOM SUPPLIES	EXTRA-CURRICULAR	AVG. PROPERTY TAXES
BERKELEY HEIGHTS TWP	16,180	256	600	12,586
CALDWELL-WEST CALDWELL	14,840	427	500	11,012
GLEN RIDGE BORO	14,607	384	557	19,659
KINNELON BORO	16,455	267	596	14,574
MADISON BORO	15,592	268	579	12,916
MAHWAH TWP	18,329	242	545	8,499
NEW PROVIDENCE BORO	13,725	353	492	13,871
RAMSEY BORO	19,007	245	506	12,279
VERONA BORO	12,843 (1st lowest)	288 (6th lowest)	440 (1st lowest)	11,285 (3rd lowest)

2017 VERONA HIGH SCHOOL COLLEGE ACCEPTANCES

Allegheny College
 American University
 Arizona State University
 The University of Arizona
 Assumption College
 College of the Atlantic
 Ball State University
 Bergen Community College
 Berkeley College
 Binghamton University
 Bloomfield College
 Bloomsburg University
 Boston College
 Boston University
 Brandeis University
 Bryant University
 Caldwell University
 Cal Polytechnic State University
 University of California
 Case Western Reserve University
 The Catholic University of America
 Champlain College
 Chapman University
 College of Charleston
 Clarkson University
 Clemson University
 Cleveland Institute of Music
 Coastal Carolina University
 University of Colorado at Boulder
 University of Connecticut
 Cornell University
 County College of Morris
 Daemen College
 University of Delaware
 University of Denver
 Drew University
 Drexel University
 Duke University
 East Carolina University
 East Stroudsburg University
 Eckerd College
 Elon University
 Emerson College
 Fairfield University

Fairleigh Dickinson University
 Flagler College
 Florida Atlantic University
 Florida Gulf Coast University
 Florida Institute of Technology
 Florida State University
 Fordham University
 George Mason University
 The George Washington University
 Georgia Institute of Technology
 Grand Canyon University
 Hampshire College
 University of Hartford
 High Point University
 Hofstra University
 University of Illinois
 Illinois Institute of Technology
 Indiana State University
 Indiana University at Bloomington
 Ithaca College
 James Madison University
 John Jay College of Criminal Justice
 of the CUNY
 Kean University
 Kutztown University of Pennsylvania
 Lafayette College
 Lehigh University
 Lesley University
 Loyola University
 Manhattan College
 Marist College
 Marquette University
 University of Maryland
 Marymount Manhattan College
 University of Massachusetts
 McGill University
 Messiah College
 University of Miami
 Michigan State University
 University of Michigan
 Middlebury College
 Millikin University
 University of Minnesota – Twin Cities
 Mississippi State University

University of Mississippi
 Monmouth University
 Montclair State University
 Moravian College
 Mount Ida College
 Muhlenberg College
 University of New Haven
 New Jersey City University
 New Jersey Institute of Technology The College
 of New Jersey
 New York Institute of Technology
 New York University
 The University of North Carolina
 at Chapel Hill
 North Carolina State University
 Northeastern University
 Nova Southeastern University
 Ohio University
 Ohio Wesleyan University
 Oklahoma City University
 Old Dominion University
 Pace University
 Pennsylvania State University
 Philadelphia University
 University of Pittsburgh
 Point Park University
 Pratt Institute
 Princeton University
 Quinnipiac University
 Radford University
 Ramapo College of New Jersey
 University of Redlands
 Rensselaer Polytechnic Institute
 Rhode Island School of Design
 University of Rhode Island
 University of Richmond
 Rider University
 Roanoke College
 Robert Morris University
 Rochester Institute of Technology
 Roger Williams University
 Rowan University
 Rutgers University

Sacred Heart University
 Saint Francis University
 Saint Joseph's University
 Saint Peter's University
 The College of Saint Rose
 Salisbury University
 Salve Regina University
 Savannah College of Art & Design
 University of Scranton
 Seton Hall University
 University of South Carolina
 University of Southern Mississippi
 St. Francis College
 St. John's University
 Stevens Institute of Technology
 Stockton University
 State University of New York
 Stony Brook University
 Susquehanna University
 Syracuse University
 University of Tampa
 Temple University
 University of Tennessee
 The Ohio State University
 Towson University
 Trinity College
 University of Utah
 Utica College
 University of Vermont
 Villanova University
 Virginia Commonwealth University
 Virginia Tech
 University of Virginia
 Wagner College
 University of Washington
 Wellesley College
 Wentworth Institute of Technology
 West Chester University
 West Virginia University
 Widener University
 College of William and Mary
 William Paterson University
 University of Wisconsin
 Worcester Polytechnic Institute