



Rochelle Park School District

“2019-2020 Budget Hearing”

Dr. Richard Brockel, Interim Superintendent

Mrs. Cheryl Jiosi, Business Administrator

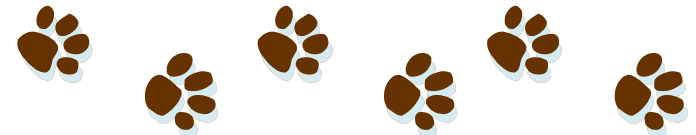
“Building and Sustaining a Community of Excellence”

Board of Education

Mrs. Teresa Judge Cravello, **President**
Mr. Matthew Trawinski, **Vice President**

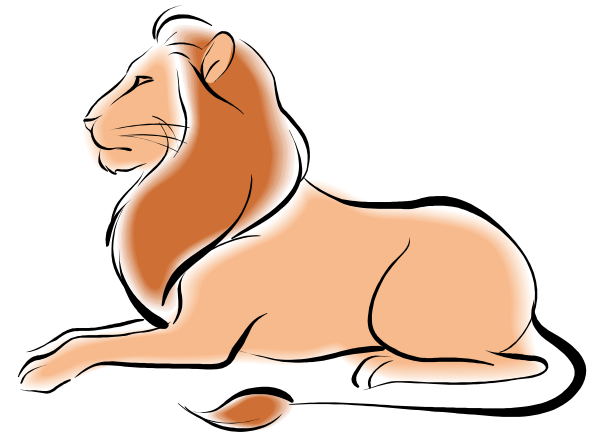
Board of Education Members

Mr. Adib Abboud
Ms. Christina Holz
Mr. Scott Kral
Mr. Gerard Sorrentino
Ms. Layla Wuthrick



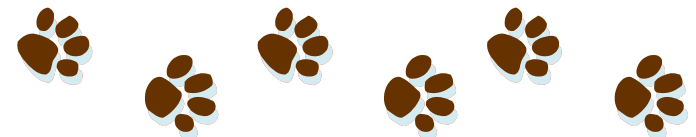
Midland School Mission Statement

“We envision an educational community which inspires and empowers all students to become self-sufficient and thrive in a complex, global society.”



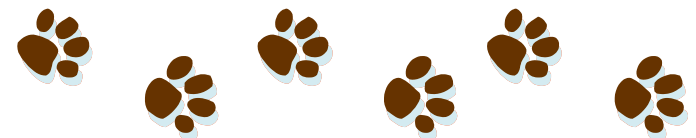
Midland School Vision Statement

- Establish and maintain a shared responsibility among home, school, and the greater community which fosters student learning, accountability, and citizenship.
- To provide curricula that enables all students to meet or exceed current national, state, and local standards.
- To utilize a variety of formative and summative assessments in order to differentiate and guide instruction.
- The district, as a Professional Learning Community, will provide on-going professional development training and opportunities for collaboration among faculty and staff.
- Provide a safe and nurturing environment where all students have free access to academic and extra-curricular programs.



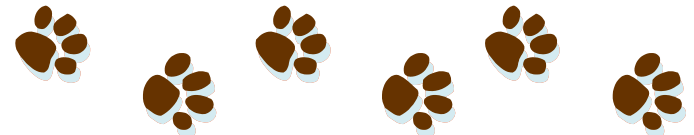
Goals for Developing a Responsible Budget

- Increase Student Achievement & Wellness
- Continue Focus on Instructional Improvement
- Keep our Students & Staff Safe
- Keep Facilities Running Efficiently



Shared Services

- Region V- transportation, related services
- Member of joint insurance fund “NESBIG”
- Cooperative purchasing program for energy services (ACES)
- Cooperative purchasing of supplies
 - Ed-Data
 - Hunterdon
 - Educational Services Commission
- Curriculum Services with Maywood and Hackensack



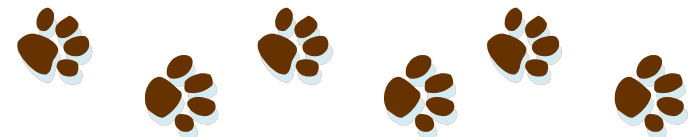
What's New

- K-2 self-contained class
- Part-Time occupational therapist
- Part-Time school psychologist
- Full-Time technology coordinator



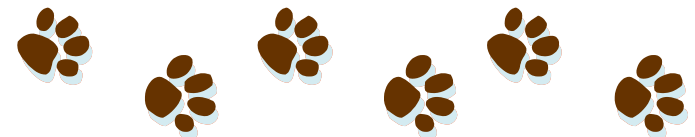
District's Statement of Priorities

- Teacher to pupil ratio 1:18 (K-5) and 1:25 (6-8)
- Extensive electives & exploration programs
- Balanced Literacy Program
- School Safety Team
- Alternative programs for at-risk learners (self-contained)
- Technology Improvements - Link It



2019-2020 School Budget Information

- Fiscal responsibility **REMAINS** a high priority.
- **The School Budget provides for all students PreK through Grade 12.**
- There is no vote on the school budget if the General Fund tax levy is at or below the **state cap of 2%**.
- The tentative 2019-2020 School Budget has been approved by the Bergen County Office of the NJ Department of Education and is being presented this evening for public comment pending final approval by the Rochelle Park Board of Education.

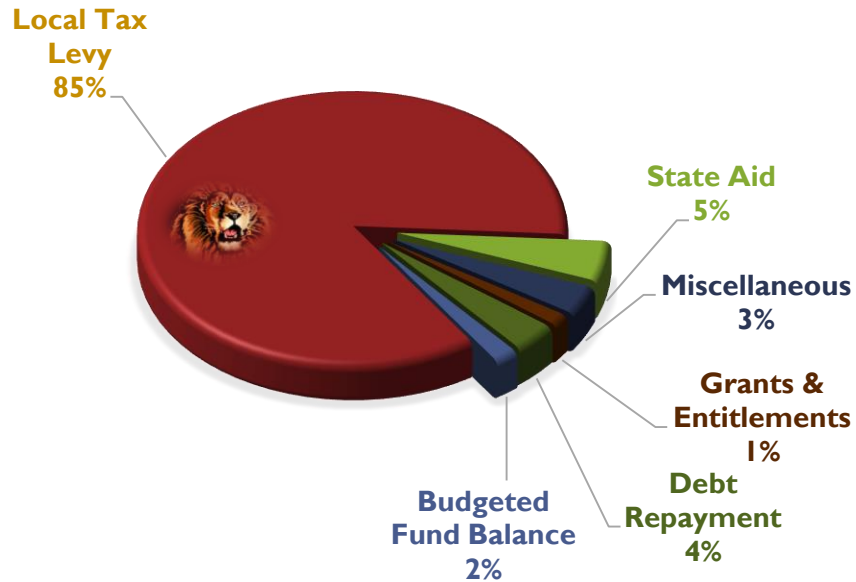


District Enrollment Data

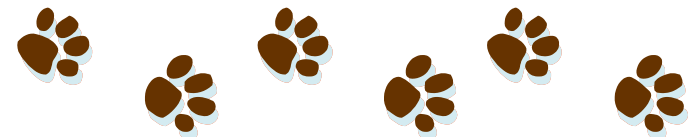
| | 10/15/2017 ACTUAL | 10/15/2018 ACTUAL | 10/15/2019 ESTIMATED |
|--------------------------------------|------------------------------|------------------------------|---------------------------------|
| Pupils on Roll | 413 | 427 | 421 |
| Pupils on Roll - Special | 68 | 79 | 81 |
| Subtotal - Pupils on Roll | 481 | 506 | 502 |
| Private School Placements | 1 | 3 | 3 |
| Pupils Sent - Reg. Ed. | 121 | 116 | 135 |
| Pupils Sent - Special Ed. | 27 | 33 | 36 |
| Pupils Sent - Charter Schools | 3 | 3 | 3 |
| Pupils Received | 8 | 8 | 8 |
| TOTAL | 641 | 669 | 687 |



Budget Revenues

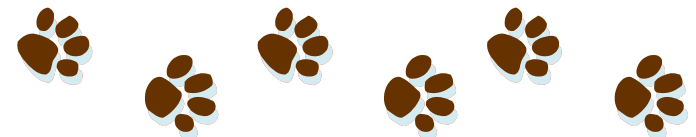


| Category | Budget | |
|-----------------------|----------------------|-----|
| Budgeted Fund Balance | 250,000 | 2% |
| Local Tax Levy | 11,638,716 | 85% |
| State Aid | 647,145 | 5% |
| Miscellaneous | 465,010 | 3% |
| Grants & Entitlements | 189,225 | 1% |
| Debt Repayment | 468,828 | 4% |
| Total Revenues | \$ 13,658,924 | |



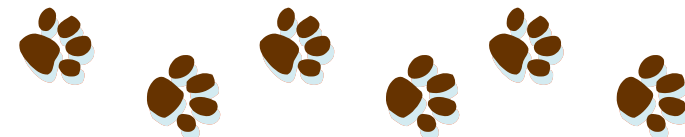
Tax Levy Cap-Calculation

| | |
|-----------------------------|----------------|
| 18-19 Tax Levy Amount | \$11,421,704 |
| Add: 1.9% Tax Levy Increase | <u>217,012</u> |
| 2019-2020 Tax Levy Cap | \$11,638,716 |

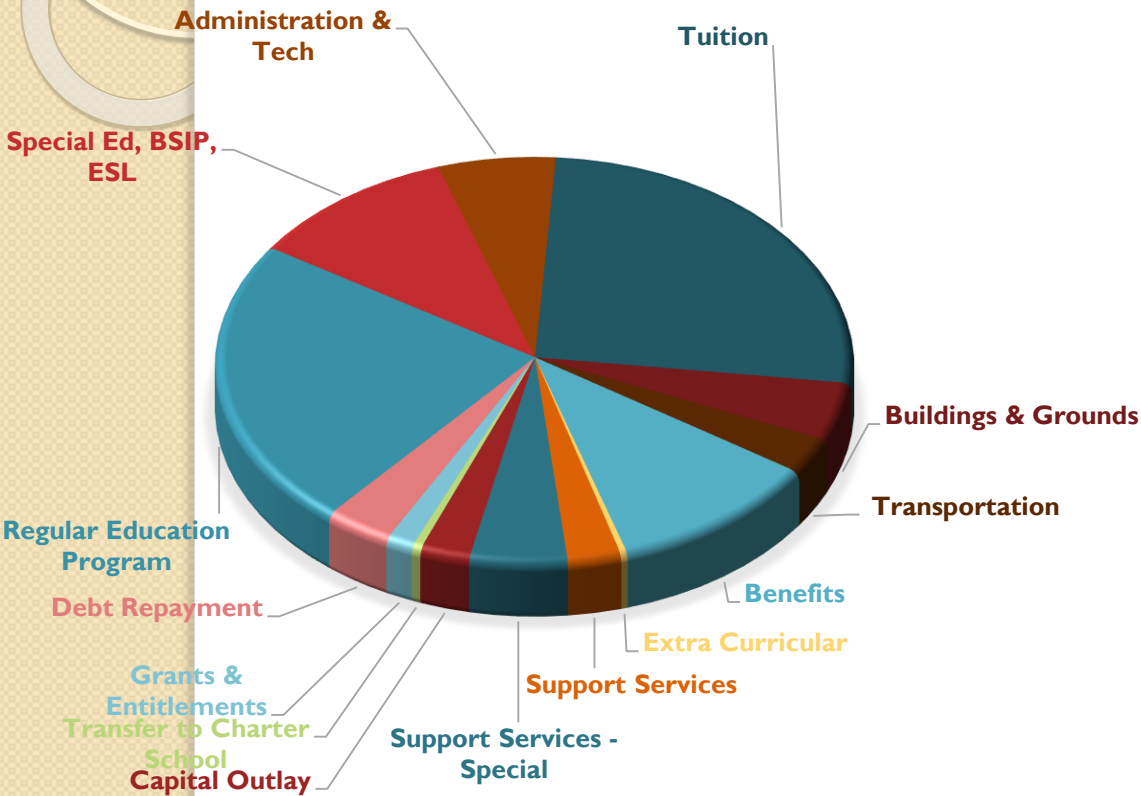


Rochelle Park Board of Education Historical State Aid Analysis

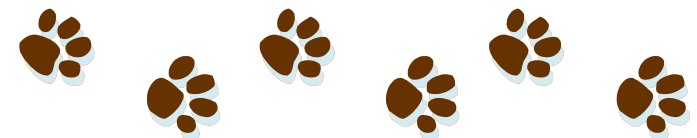
| School Year | State Aid | Operating Budget | % of operating budget |
|-------------|-----------|------------------|-----------------------|
| 2010-2011 | 213,811 | 9,654,533 | 2.21% |
| 2011-2012 | 397,031 | 9,671,607 | 4.11% |
| 2012-2013 | 448,665 | 9,665,080 | 4.64% |
| 2013-2014 | 439,707 | 10,643,627 | 4.13% |
| 2014-2015 | 461,659 | 11,521,848 | 4.01% |
| 2015-2016 | 452,567 | 12,258,045 | 3.69% |
| 2016-2017 | 462,515 | 11,991,267 | 3.86% |
| 2017-2018 | 478,291 | 12,289,273 | 3.89% |
| 2018-2019 | 529,341 | 12,577,545 | 4.21% |
| 2019-2020 | 572,145 | 13,000,871 | 4.40% |



Appropriations



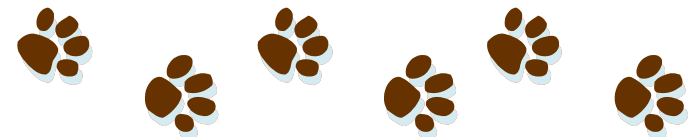
| Category | Budget | % |
|----------------------------|------------------------|-------|
| Regular Education Program | \$ 3,144,524.00 | 23.02 |
| Special Ed, BSIP, ESL | 1,481,764.00 | 10.85 |
| Administration & Tech | 831,146.00 | 6.09 |
| Tuition | 3,545,045.00 | 25.95 |
| Buildings & Grounds | 628,793.00 | 4.6 |
| Transportation | 394,116.00 | 2.89 |
| Benefits | 1,476,975.00 | 10.81 |
| Extra Curricular | 45,500.00 | 0.33 |
| Support Services | 369,161.00 | 2.7 |
| Support Services - Special | 675,606.00 | 4.95 |
| Capital Outlay | 344,613.00 | 2.52 |
| Transfer to Charter School | 63,628.00 | 0.47 |
| Grants & Entitlements | 189,225.00 | 1.39 |
| Debt Repayment | 468,828.00 | 3.43 |
| Total Expenditures | \$13,658,924.00 | |



Referendum Impact on 2019-2020 School Budget

On December 10, 2013, the local taxpayers of Rochelle Park approved the proposed \$6,513,000 Referendum.

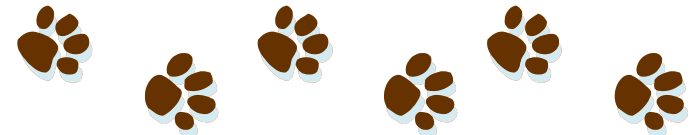
During the 2019-2020 school year, the referendum project will have a tax increase of **\$4.76** on the average assessed home of **\$331,000**.



TAX IMPACT

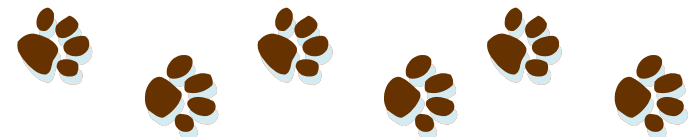
To support the New Jersey Student Learning Standards

| | | | |
|---|----------------------------------|----------------------------|---------------------------|
| To calculate the tax rate, divide the amount to be raised by taxes by the total Assessed Valuation (Bergen County Tax Guide as of 10/2019): | | Amount to be Raised | Assessed Valuation |
| Fiscal Year | 2018-2019 | 11,421,704 | 944,858,300 |
| | 2019-2020 | 11,638,716 | 937,263,000 |
| | | 217,012 | (7,595,300) |
| How much will my taxes increase? | | | Tax Increase |
| | Average Residential Value | 331,000 | \$109.06 |
| Average Assessed Home \$331,000 | | | |



Election Information

- 2012 law gave the option of moving school elections from April to the General Election in November.
- Rochelle Park Board of Education opted to move the school elections to November.
- School Board candidates are now included on November ballot for General Election.
- The vote on school budgets at or below the tax levy cap is eliminated.
- The 2019-2020 school budget is below the Tax Levy Cap.



Summary

- ✓ ***Fiscally Responsible Budget***
 - ✓ ***Core Programs Intact***
 - ✓ ***Maintain Class Size Pre K – 8***
 - ✓ ***Continuing Staff Development***
 - ✓ ***Additional Technology Initiatives***
 - ✓ ***Full-Time Technology Coordinator***
- ✓ ***Maintain Extra-Curricular Programs***
 - ✓ ***K-2 Self Contained Class***
- ✓ ***Part-Time Occupational Therapist***
- ✓ ***Part-Time School Psychologist***





Rochelle Park School District

“2019-2020 Budget Presentation”

THANK YOU!

Please visit our website <http://rp.bergen.org> for more updates and information.

“Building and Sustaining a Community of Excellence”