



# PROPOSED SCHOOL BUDGET 2021-2022 School Year

April 26, 2021

*“To promote an educational experience which will prepare our students to develop high levels of academic achievement, engage in a lifelong desire to learn and develop a deep respect for life and its diversity in our global society.”*

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# Agenda

- Dr. Michele Pillari, Superintendent of Schools  
Budget Goals
- Mr. Paul Murphy, Business Administrator  
Revenues and Expenditures
- Discussion and Questions

# Overall Budget Goal

To provide the best possible educational program for the children of the Woodland Park School District while exercising the utmost diligence in the expenditure of public funds.



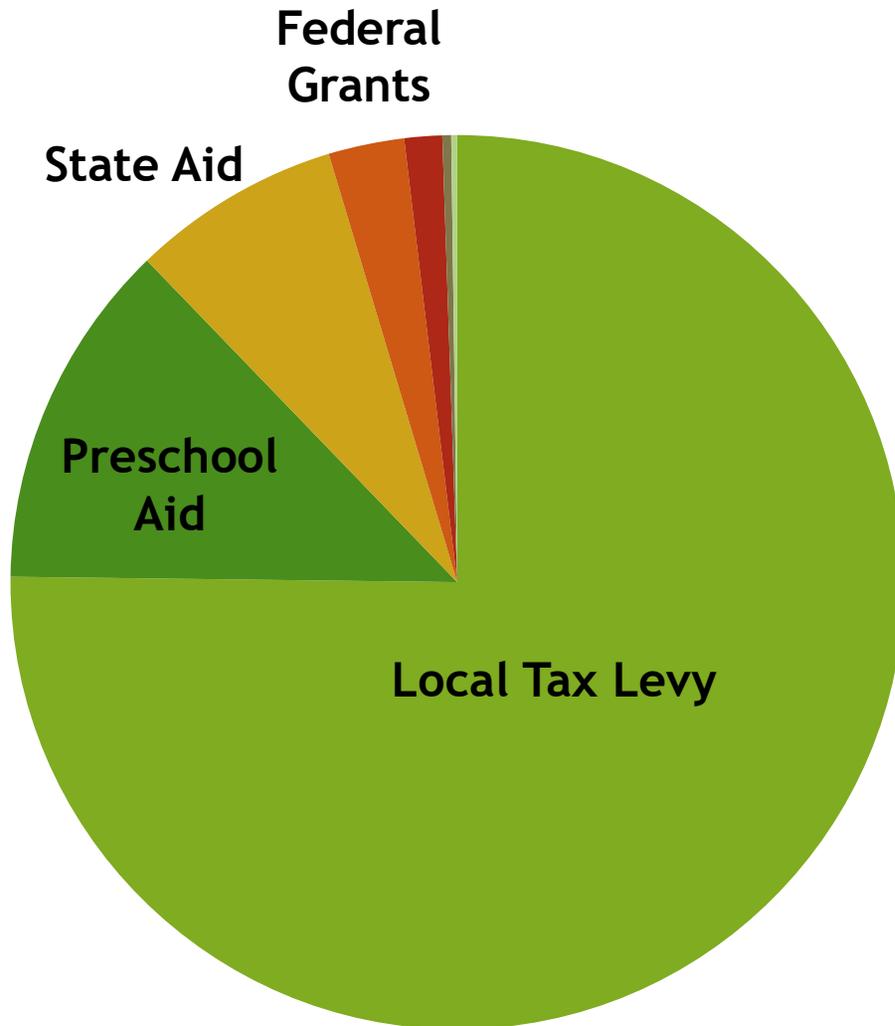
# BUDGET POINTS (2021-2022)

- ▶ Maintains all existing programs
- ▶ Utilizes grant funding to minimize impact of local tax dollars on total budget
  - ▶ General fund budget represents less than a 1% total increase in total expenditures
  - ▶ Grant funds are utilized for sustainable purchases to facilitate the opening of schools and healthy environments
- ▶ Increases staff to accommodate needs in early childhood and primary grades
  - ▶ Adds 2 new teachers at Charles Olbon School - special education and intervention
  - ▶ Adds 2 new Special Resource Officers to station one officer at each school
- ▶ Supports the opening of Full Day Pre-K at a new Early Childhood Center:
  - ▶ Development of new Early Childhood Center in order to support the education of the preschool universe number
  - ▶ Includes the purchase of upgrading and maintaining technology in order to continue the 1:1 technology initiative district wide

# Factors Impacting the Budget

- ▶ **Under funded State Aid**
- ▶ **Special Education Costs**
- ▶ **Health Benefit Costs**
- ▶ **Labor Costs**
- ▶ **Schools have become dependent on expensive technology. This includes wireless infrastructure to support standardized testing, digital textbooks, computers, printers, servers, and network switches.**

# SOURCES OF REVENUE



- Local Tax Levy (75.2%)
- Preschool Aid (12.6%)
- State Aid (7.6%)
- Federal Grants (2.8%)
- Surplus (1.4%)
- Miscellaneous (0.3%)
- Medicaid (0.2%)

# REVENUE BUDGET SUMMARY

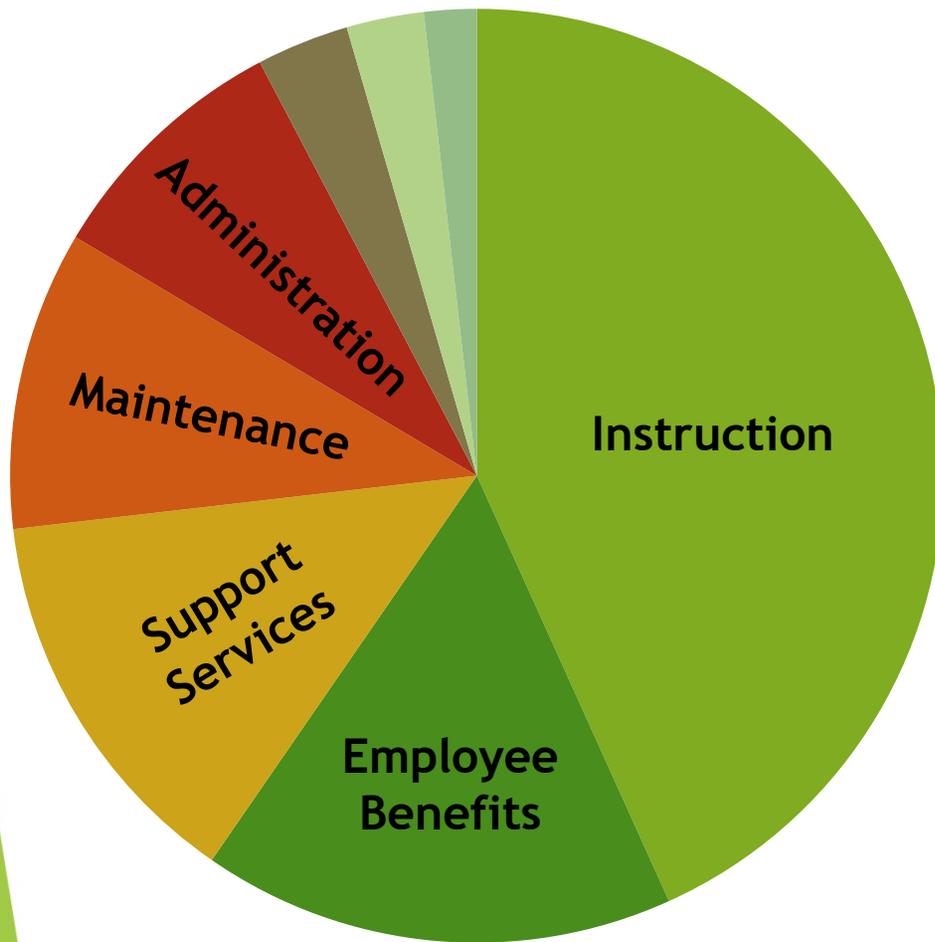
GENERAL FUND	2020-2021	2021-2022	Increase/(Decrease)
WITHDRAW CAPITAL RESERVE	\$900,000	\$500,000	(\$400,000)
SURPLUS	\$200,000	\$315,720	\$115,720
LOCAL TAX LEVY	\$17,097,768	\$17,439,723	\$515,658
MISC. REVENUE	\$100,000	\$75,000	(\$25,000)
TUITION REVENUE	\$0	\$0	\$0
INTEREST EARNED ON CAPITAL RESERVE FUNDS	\$95	\$95	\$0
MEDICAID REIMBURSE	\$49,577	\$49,633	\$56
STATE AID	\$1,595,708	\$1,758,155	\$162,447
<b>TOTAL</b>	<b>\$19,943,148</b>	<b>\$20,138,326</b>	<b>\$195,178 - 0.97%</b>

# DEBT SERVICE

DEBT SERVICE	2020-2021	2021-2022	Increase/(Decrease)
SURPLUS	\$0	\$0	\$0
LOCAL TAX LEVY	\$561,795	\$491,470	(\$70,325)
TOTAL	\$561,795	\$491,470	(\$70,325) - (12.52%)

- ▶ Bond refinancing in June 2020 resulted in savings of \$635,500 to taxpayers on repayment of bonds issued in 2010
- ▶ Average savings of \$70,478 per year until bond maturity in June 2030
- ▶ \$3,610,000 principal outstanding

# HOW THE DISTRICT'S FUNDS ARE SPENT:

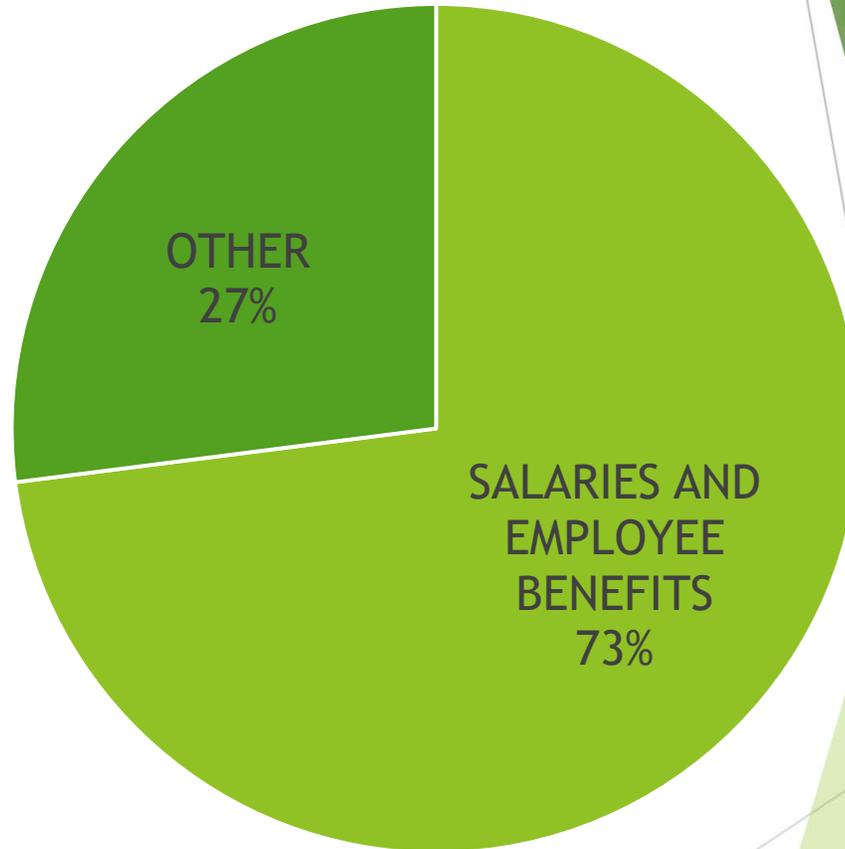


## EXPENSES

- Instruction (43.2%)
- Benefits (16.4%)
- Support Services (13.6%)
- Maintenance (10.4%)
- Administration (8.8%)
- Transportation (3.2%)
- Capital Projects (2.7%)
- Charter School Tuition (1.8%)

# TOTAL BUDGET

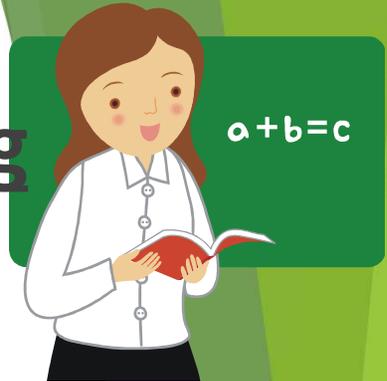
SALARIES AND  
EMPLOYEE BENEFITS  
CONSUME 73% OF  
THE OVERALL  
BUDGET



■ SALARIES AND HEALTH BENEFITS ■ OTHER

# PLANS FOR 2021-2022

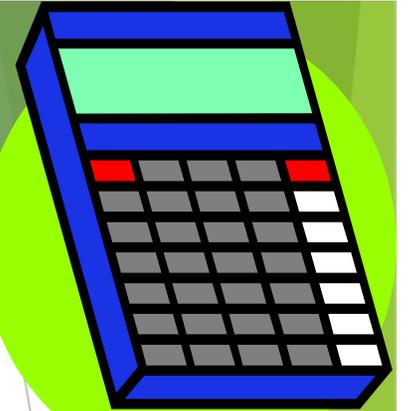
## Focus on Professional Learning



- Continue partnership with William Paterson University.
- Continue partnership with The Madison Institute.
- Continue to implement learned practices from NJDOE and Rutgers University's NJTSS Grant
- Continue collaboration on Social Emotional Learning Initiative for Memorial School.
- Collaborate with NJPSA and NJDOE in conjunction with CARs Grant with a focus on mathematics in grades 4-8 and Algebra, utilizing PLCs, instructional units, and newly developed unit assessments.
- Expand the CAR Grant Model Curriculum to grades 3-8 in ELS, utilizing PLCs, instructional units and newly developed unit assessments.
- Refine implementation of Professional Learning Communities.
- Continue training on Creative Curriculum for PreK.
- Continue extensive training focused on connecting the standards for mathematical practices to the NJSLS with the support from NJDOE state level coach through the CARs Grant.

# PLANS FOR 2021-2022

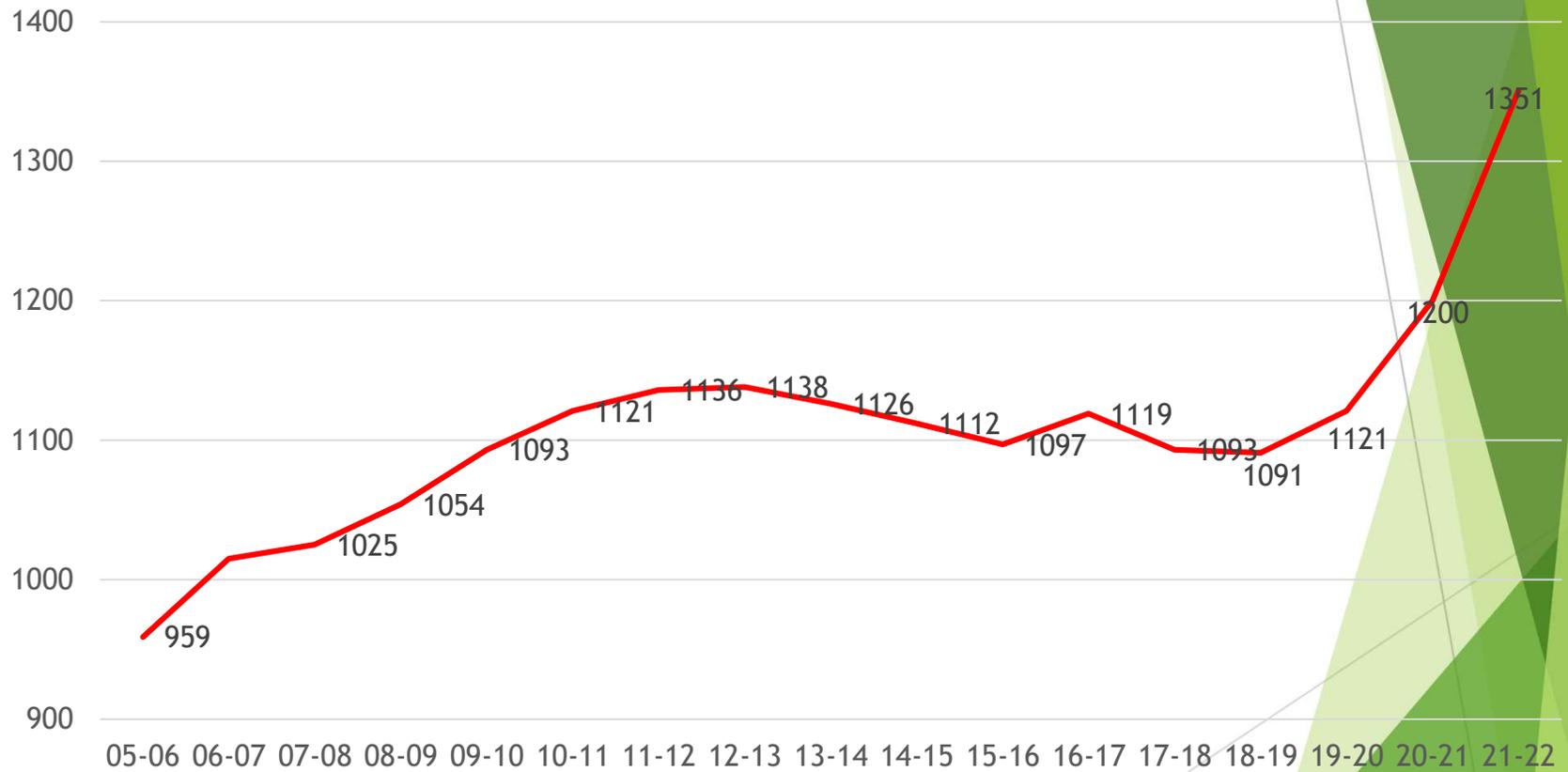
- Focus on rigorous instructional practice and data analysis to improve curriculum and student engagement using LinkIt! Data housing platform.
- Continue to refine the development and utilization of benchmark assessments in order to systematically implement strategic data driven instruction.
- Continue with Regional PD Day for ongoing articulation/trainings.
- Continue Professional Development in the area of mathematics focusing on the Ready Classroom and i-Ready digital platform.
- Adopt and provide training for new Science resources aligning to the NGSS.
- Continue to provide PD to support Tier II and III interventions using Maxscholar and i-Ready.



# AVERAGE CLASS SIZE 21-22

Grade	Projected Enrollment	# Of Classrooms	Average Class Size
PKD	10 - current projected	1 class max is 6 1 class max is 12	5 current - likely to grow to max class size
PreK	240	16	15
K	126	5	25.2
1	113	5	22.6
2	124	5	24.8
3	126	5	25.2
4	106	5	21.2
5	114	5	22.8
6	105	5	21.0
7	117	5	23.4
8	124	5	24.8

# ENROLLMENT HISTORY



— # of Students

# FACILITY IMPROVEMENTS 2021-2022



## ▶ Early Childhood Center

- ▶ Develop new Early Childhood Center to meet increasing enrollment trends
- ▶ Continue upgrades to HVAC and Indoor Air Quality
  - ▶ Utilize grant funding to upgrade and maintain healthy school environments

## Facility Improvements beyond 21-22

- ▶ Charles Olbon School
  - ▶ Update building to include a wheelchair lift between levels

## Challenge

- ▶ Future funding

# TAX IMPACT OF BUDGET

- ▶ Local school district property taxes for the average home assessed at \$346,136 will increase from \$3,628 to \$3,693 or \$65 per year.
- ▶ **TAX CALCULATION:**

The tax rate increases from \$1.048 cents per hundred to \$1.067 cents per hundred or 1.9 tax points. This is calculated by dividing the assessed value of the home by 100 and then multiplying by \$1.067 for local school tax.



# Questions?

Thank you for your continued  
support of the children of the  
Woodland Park School  
District.

Please submit any questions to the Business Administrator  
at [pmurphy@wpschools.org](mailto:pmurphy@wpschools.org)