



PROPOSED SCHOOL BUDGET 2022-2023 School Year

April 25, 2022

“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.



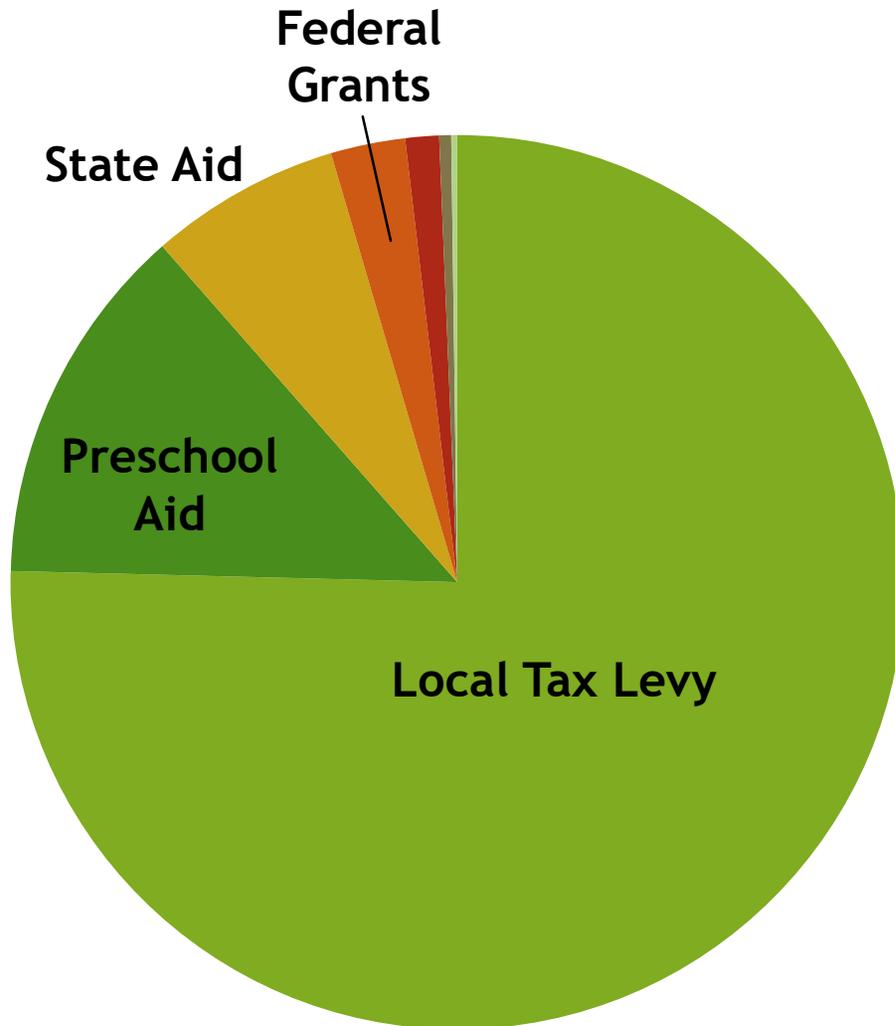
BUDGET POINTS (2022-2023)

- ▶ 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
 - ▶ HVAC improvements to install air conditioning in every classroom (CARES)
 - ▶ Upgrade to HE boilers through PSE&G Direct Install program
- ▶ Increases staff to accommodate needs in early childhood and primary grades
 - ▶ Includes 1 new district wide ESL teacher
 - ▶ Includes 1 new Wellness Coach
 - ▶ Includes 1 new Special Resource Officer for the new preschool site to maintain 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 to support the education of the preschool universe number
 - ▶ Includes 1 new Social Worker and 1 new Behaviorist
- ▶ 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 – decrease of \$100,000 in upcoming year’s funding**
- ▶ **Special Education – Instructional and Transportation Costs**
 - ▶ **Transportation Costs are projected to be 50% higher than they had been 4 years ago**
- ▶ **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 (75.4%)
- Preschool Aid (13.1%)
- State Aid (6.9%)
- Federal Grants (2.7%)
- Surplus (1.2%)
- Miscellaneous (0.4%)
- Medicaid (0.2%)

REVENUE BUDGET SUMMARY

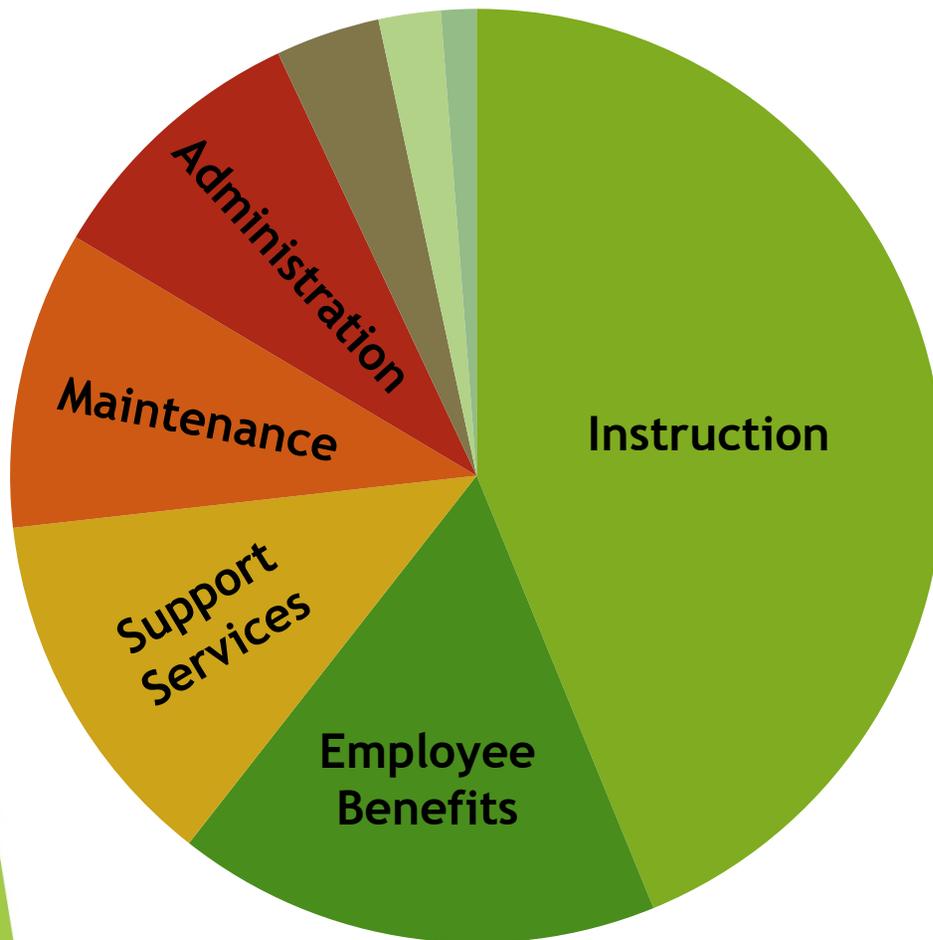
GENERAL FUND	2021-2022	2022-2023	Increase/(Decrease)
WITHDRAW CAPITAL RESERVE	\$500,000	\$300,000	(\$200,000)
SURPLUS	\$315,720	\$288,880	(\$26,840)
LOCAL TAX LEVY	\$17,439,723	\$17,788,517	\$348,794
MISC. REVENUE	\$100,000	\$100,000	\$0
TUITION REVENUE	\$0	\$0	\$0
INTEREST EARNED ON CAPITAL RESERVE FUNDS	\$95	\$95	\$0
MEDICAID REIMBURSE	\$49,633	\$51,764	\$2,131
STATE AID	\$1,758,155	\$1,631,586	(\$101,569)
TOTAL	\$20,138,326	\$20,160,842	\$22,516 - 0.11%

DEBT SERVICE

DEBT SERVICE	2020-2021	2021-2022	Increase/(Decrease)
SURPLUS	\$0	\$0	\$0
LOCAL TAX LEVY	\$491,470	\$496,055	\$4,585
TOTAL	\$491,470	\$496,055	\$4,585 - 0.93%

- ▶ 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 April 2030
- ▶ \$3,295,000 principal outstanding

HOW THE DISTRICT'S FUNDS ARE SPENT:

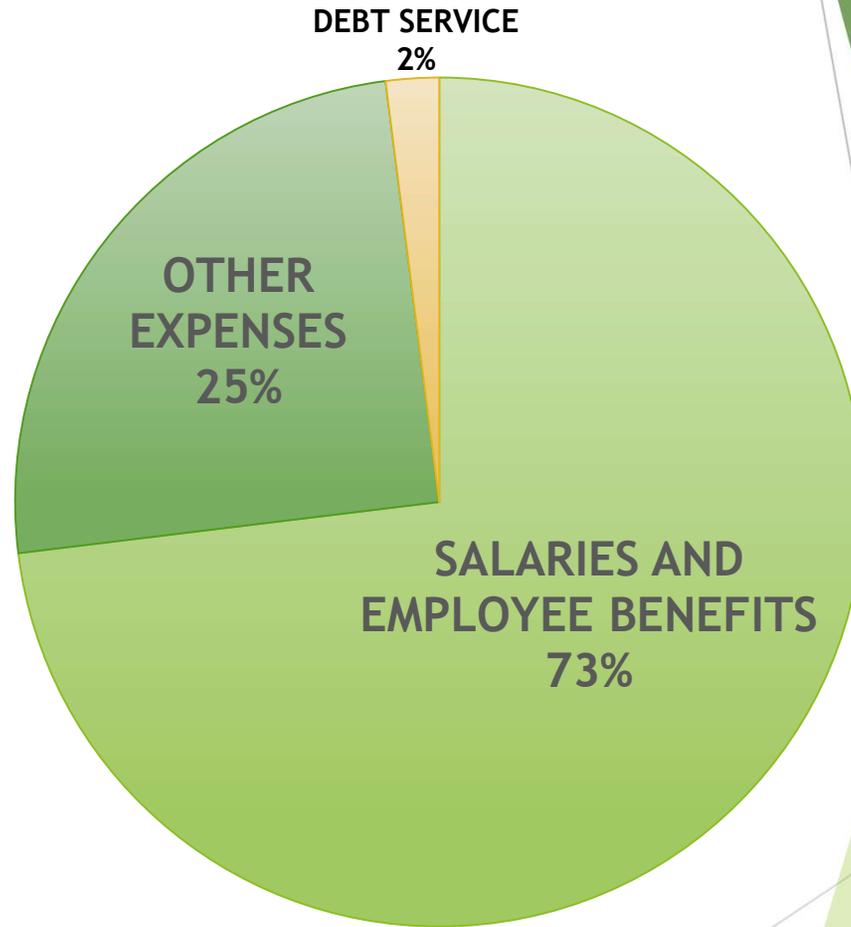


EXPENSES

- Instruction (43.8%)
- Benefits (16.8%)
- Support Services (12.6%)
- Maintenance (10.3%)
- Administration (9.5%)
- Transportation (3.6%)
- Capital Outlay (2.2%)
- Charter School Tuition (1.2%)

TOTAL BUDGET

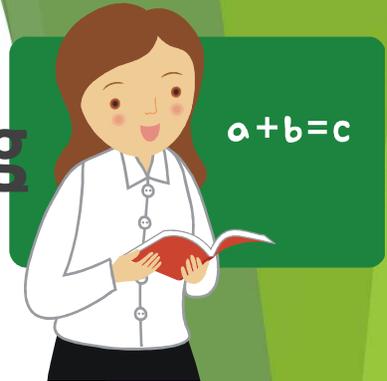
SALARIES AND
EMPLOYEE BENEFITS
CONSUME 73% OF
THE OVERALL
BUDGET



- SALARIES AND HEALTH BENEFITS
- OTHER EXPENSES

PLANS FOR 2022-2023

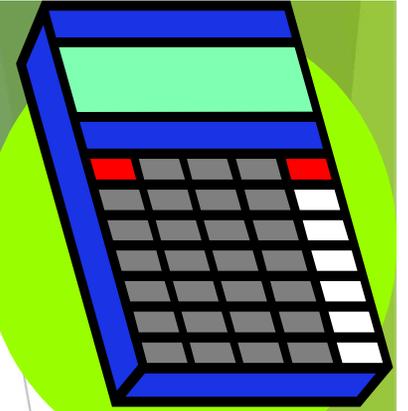
Focus on Professional Learning



- 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 to 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.
- Refine implementation of Professional Learning Communities.
- Continue training on Creative Curriculum for PreK.
- Continue to provide PD to support Tier II and III interventions.

PLANS FOR 2022-2023

- 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 Professional Development in the area of mathematics focusing on the Ready Classroom and i-Ready digital platform.
- Continue training for new Science resources aligning to the NGSS, year 2.
- Rewrite curriculum for all special areas and provide supplemental resources to support teaching and learning

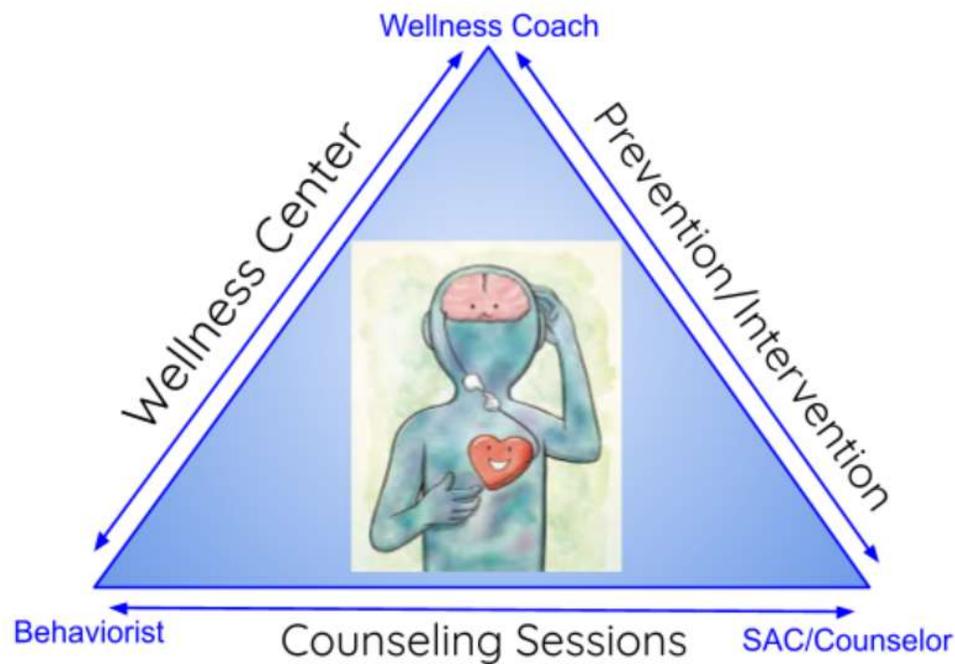


PLANS FOR 2022-2023

- Focus on Social Emotional Learning, includes Wellness Room at BG and Memorial Schools



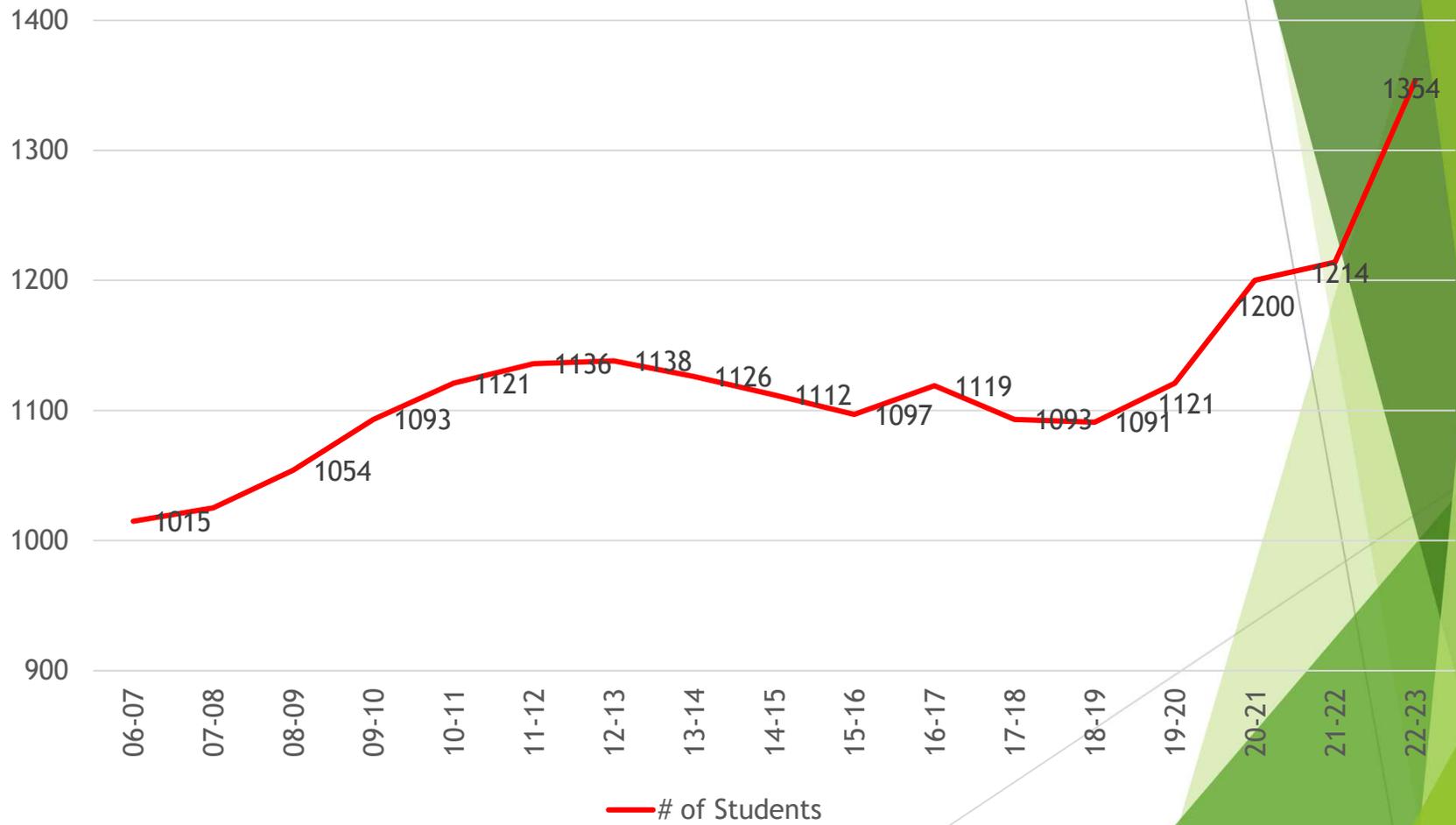
Triangulation of Wellness Support



AVERAGE CLASS SIZE 22-23

Grade	Projected Enrollment	# Of Classrooms	Average Class Size
PKD	16 - current projected	1 class max is 6 1 class max is 12	8 current - likely to grow to max class size
PreK	225	15	15
K	120	5	24.0
1	114	5	22.8
2	121	5	24.2
3	120	5	24.0
4	126	5	25.2
5	114	5	22.8
6	110	5	22.0
7	105	5	21.0
8	115	5	23.0

ENROLLMENT HISTORY



FACILITY IMPROVEMENTS 2022-2023



- ▶ **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 - this year we plan to install air conditioning throughout the district
 - ▶ We are upgrading all owned buildings to high-efficiency boilers through the PSE&G Direct Install Program

Facility Improvements beyond 22-23

- ▶ **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 \$346,573 will increase from \$3,698 to \$3,746 or \$48 per year.

- ▶ **TAX CALCULATION:**

The tax rate increases from \$1.067 cents per hundred to \$1.081 cents per hundred or 1.4 tax points. This is calculated by dividing the assessed value of the home by 100 and then multiplying by \$1.081 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