

Califon Public School District 2019–2020 Budget

Johanna S. Ruberto, Ed.D.
Interim Superintendent

Karin Laraway
Interim Business Administrator/Board Secretary

April 30, 2019




Board of Education

- Mr. Mark Cantagallo: **President**
- Mrs. Nina DeCoster: **Vice-President**
- Mr. Christopher Keiser
- Mr. Jeffrey Dahl
- Mr. Michael Reaves



Our Values...

The Califon Public School is comprised of engaged and motivated students who are provided with opportunities to think creatively and practice good citizenship. Technology is integrated into the learning process, including communication with outside experts to create a connection with a global community beyond the physical school. An emphasis is placed on problem solving and preparation for living and working in a 21st century world. Exposure to world languages is important throughout the grade levels. An emphasis on STEM (Science, Technology, Engineering, and Math) serves to motivate students to achieve “beyond the core.” Art, music, health /physical education, extra- curricular activities, great literature, and knowledge of world cultures are all critical components that serve to address the whole child.





What is a budget?

A budget is a description of a financial plan. It is a list of estimates of revenues to and expenditures by an agent for a stated period of time. Normally a budget describes a period in the future not the past. It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a particular period. It identifies the money for a particular purpose: the total amount of money allocated or needed for a particular purpose or period of time.

The budget is our District's **financial plan** to deliver and maintain the District's facilities and the mandated/non-mandated programs for the students we serve.



Definition of Terms

- Special Education Code: 6A:14
- ESLS – Eligible for Speech and Language Services – *Shared Agreement*
- Long Range Facilities Plan (LRFP)
- Request for Proposals – (RFP)
- *Comprehensive Annual Financial Report (CAFR)*
- Tax Levy – The maximum amount of money a school district can request from taxpayers - 2%
- Quality Single Accountability Continuum – (QSAC) – Full QSAC Review 2019-2020 school year



Baseline District Financial Information

- **79%** of the District's budget is dedicated to the cost of personnel/benefits;
- Custodial and janitorial service is provided at a cost less than that required to provide one person for every of building space. Overtime pay is less than ten percent of regular wages for the functions reviewed;
- There is no excessive administrative or non-instructional costs that have been identified for inclusion in the District's subsequent budget;
- Teacher Assistants are only employed when required by an IEP or when supported by evidence as the most effective way of meeting a particular student need;
- Competitive proposals are periodically solicited for professional services and contracts are awarded on the basis of quality of service and competitive pricing offered (*Reorganization*)
- The district secures telecommunications services
- Quality Single Accountability Continuum (QSAC) – 2019 – 2020
- Negotiations - 2020
- Genesis student data management program to feed NJSMART – **\$3,800.**

Shared Services Agreements

- Special Education Agreement – Lebanon Township **\$68,000.**
- Current Grade One tuition: **\$45,000.** (3 students)
- Out of district Placement as per IEP: **\$64,300.**
- Music Teacher - Lebanon Borough **\$36,000.**

District Overview - Enrollment 2019 - 2020



District employees

- 57 K-8
 - 15 Pre-K
 - Students - Out-of-District
 - Special Education – 3
 - Grade 2 (2019-2020) - 3
 - Choice:
 - 4 Califon School Choice
 - 7 Students on Wait List
 - 23 Students Choice – Out
 - Attendance Rate (*students*): Approx. 95%
 - Classification Rate: 18%
- Certified Staff – 19 (One day counselor)
 - Administrators – 3
 - Interim Sup – 3 days per week
 - Interim BA – 2 days per week
 - Assistant to the BA – Hourly
 - Full Principal
 - Teacher Assistants – 3
 - 1 – Secretary – District/School
 - Technology Vendor
 - 1.5 Maintenance

CALIFON SCHOOL



2019-2020 Projected ENROLLMENTS

GRADE	BOYS	GIRLS	TOTAL
Pre-K			15
Kindergarten			5
1 st Grade	2	4	6
2 nd Grade	-	-	- (Send/receive agreement)
3 rd Grade	5	4	9
4 th Grade	3	3	6

5 th Grade	4	4	8
6 th Grade	2	2	4
7 th Grade	7	5	12
8 th Grade	0	7	7
Out of District			3 Sp. Ed 3 Grade 2 23 CS
TOTAL			72



Budget Development Calendar

- July - August District Audit
- October Budget Preparation Documents – (Enrollment Forward)
- November Annual School Elections
- November *Comprehensive Annual Financial Report (CAFR)*
- January Meetings to review budget requests
- January State budget download (new software)
- January Mid-year Budget Review ECS
- March 5 Governor’s Budget Address
- March 6 Finance Committee Report (BOE)
- March 7 Release of State Aid Information
- March 13 BOE approval of preliminary 2019-2020 budget
- March 20 Submission of tentative budget due to County Dept. of Education
- **April 30 Report, Public Hearing/Final Adoption of 2019-2020 budget (Faculty/Staff)**

Goals/Priorities for the 2019-2020 Budget



- Respectful of the 2% tax levy cap and banked cap
- Safety/Security review
- To expand/cancel current programs (*program analysis*)
- Maintain extra-curricular/athletic activities
- Curriculum Revision/Development
- Maintain/repair facilities
- Professional Development to support:
 - ▷ Continued unpacking of the NJSLs
 - ▷ Integration of technology as an educational tool (*Why?*)
- Compliance
 - ▷ New Jersey Student Learning Standards
 - ▷ Observation/evaluation model (*ACHIEVENJ*)
 - ▷ Mandated Professional Learning “Safe Schools”
 - ▷ Mandated Curriculum Development Special Education (6A)

Variables:

- State aid
- Health Benefits
- Expenses
 - Communication
 - Utilities



2019 – 2020 Budget

- Maintain current programs, evaluate and plan for future programs

- Upgrade web site

- Strauss Esmay – Policy Revisions – QSAC (2006)

- Security

- ▷ Film Assess to Pre-K
- ▷ Additional Cameras /Scan Cards– Recommendations
- ▷ Gate – playground
- ▷ CRG – Platform
- ▷ Panic Button – **Mandated**
- ▷ Planters by Front Entrance

- Professional Development/Learning

- ▷ Refine PLCs
- ▷ Focus upon technology to amplify learning
- ▷ Four district consortium

- Curriculum Resources/Assess

- ▷ Implement and refine “*Foundations*” in grades K-3
- ▷ “Genius Hour”
- ▷ Monitor and refine implementation of **Next Generation Science Standards**

- ▷ **Financial Literacy Grades 6-8 - Mandated**

- ▷ **For 2020-2021 Mandated – Curriculum LGBT History**

- Assessments

- ▷ Formative Assessment/Data Bank
- ▷ Pilot new, assessment for G&T and grade 2-7 (QSAC)
- ▷ Implement NJSLS-S assessment in grades 5 & 8

- Instructional Strategies

- ▷ Social and Emotional Learning
- ▷ Individualized Student Plans
- ▷ Formative grouping for all students/teacher designed grouping based upon date and student need for mastery and progress (ISP)
- ▷ Continue to reflect and improve instruction with continued professional development and coaching opportunities for ISTE Student Standards grades K-8
- ▷ Problem-based Learning (PBL)
- ▷ Independent Study
- ▷ Field Experience – grades 7-8
- ▷ “Wikipedia” project



Budget

- Administration and Special Projects
 - ▷ Assess programs
 - ▷ Expand – develop programs
 - ▷ Safety Consortium - Student mental health issues (Social/Emotional Learning)
 - ▷ Monitor demographics of District
 - ▷ Continue to utilize data for decision-making and focus

- Instructional Strategies
 - ▷ Implement new Lesson Plan platform/review
 - ▷ Development of a socialization matrix K-8
 - ▷ **Danielson Observation 2013 or review modify current 2011 version**
 - ▷ Continue to reflect and improve instruction with continued professional development and coaching opportunities for ISTE Student Standards grades K-8 (Technology)

2019-2020 Budget Revenues & Expenses

<u>Expenditures</u>		<u>Revenue</u>	
		Fund 10	
General Current Expense	\$2,676,784.	Budgeted Fund Balance	\$121,673.
Capital Outlay	\$0	Local Tax Levy (Include Bank Cap)	\$2,251,449.
Repayment of Debt (Facility Upgrade –)	\$172,047.		
Fund 20	\$44,095.	Misc. Revenue (Pre-K, Interest)	\$28,470
		State Aid	\$275,192. (Cut)
		Fund 20 (IDEA- ESSA)(Sp. ED.)	
		Est. Special Revenue	\$44,095.
		Fund 40 (Debt Service)	
		Local Tax Levy	\$127,951.
		Debt Service Aid (State Aid)	\$44,096.
		Total Debt Service	\$172,047.
Total Expenditures	\$2,892,926.	Total Revenue	\$2,892,926.



Expenditures: General Operating Budget

Salaries include all PK-8 teachers, media specialists, nurses, guidance counselors, secretaries and administration.

42% \$1,121,861.

Benefits include medical, dental, prescription, workers comp, pension, social security, tuition reimbursement and additional employee benefits.

20% \$530,002.

Instructional Support includes all instructional supplies, professional development and technology.

7% \$191,909.

Special Education includes all salaries of staff involved with in-district students, plus tuition for out-of-district placements.

20% \$542,054.

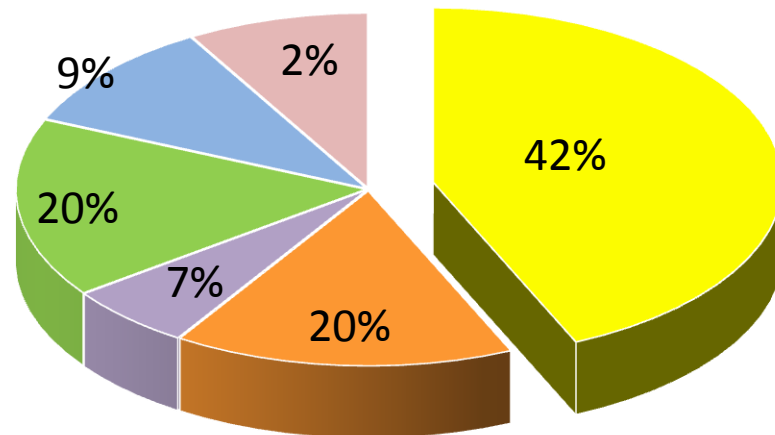
Operations and Maintenance includes salaries for maintenance personnel, contracted services for custodians, utilities, property insurance, general building supplies and maintenance and repair.

9% \$233,518.

Transportation includes regular/special education to/from school, athletics and non-public student aid in lieu.

2% \$57,440.

Expenditures



- Salaries
- Benefits
- Instructional Support
- Special Education
- Operations and Maintenance

2018-2019 Budget Totals

	Revised 18-19 Appropriations	Proposed 19-20 Appropriations	Difference +/-
General Fund	\$2,663,131.	\$2,676,784.	+ \$13,653.
Special Revenue Fund	\$51,877.	\$44,095.	- \$7,782.
Total Debt Service Fund	\$173,185.	\$172,047.	- \$1,138.
TOTAL BUDGET	\$2,888,193.	\$2,892,926.	+\$4,733.

Califon K-8 Taxes

Tax levy impact:

(per \$100,000 of assessed value)

+ \$33.00 *(per \$100,000 of assessed value) (\$2.75 per month)*



Comments/Questions?

Visit: <http://www.califonpublicschool.nj.schoolinsites.com/>
or contact the Business Office

