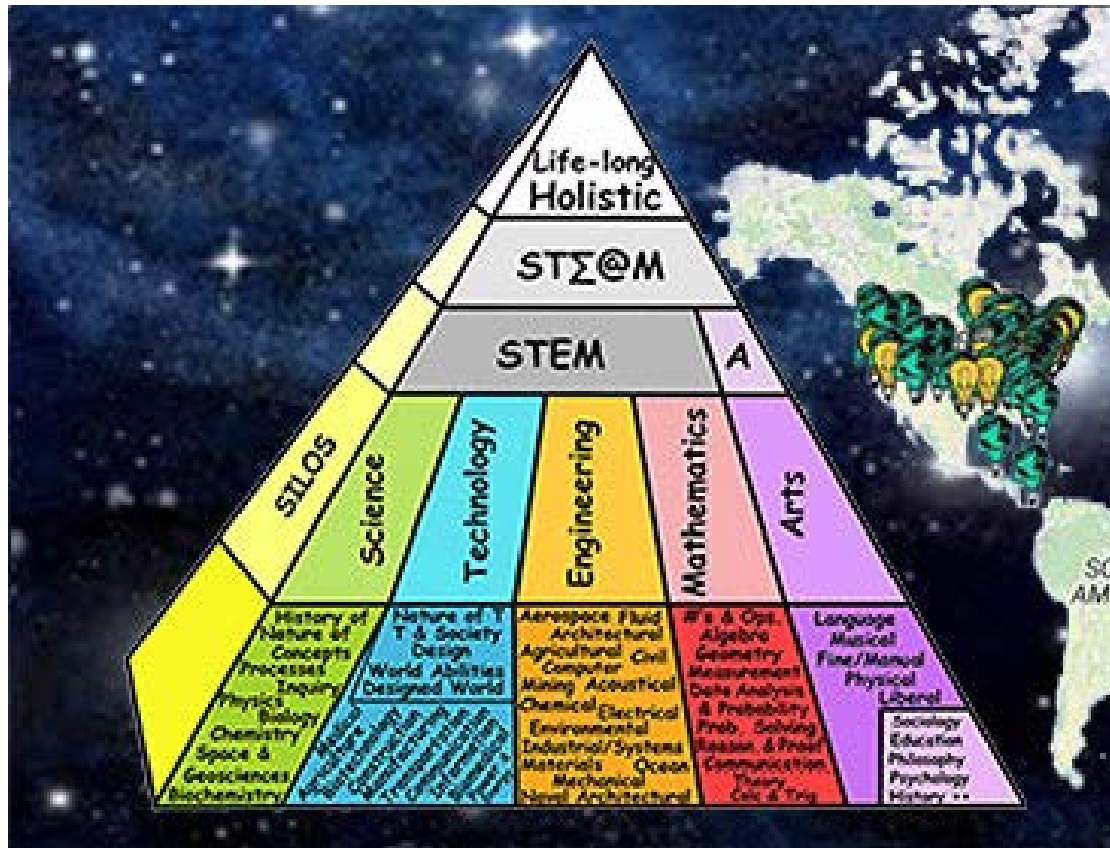


# West Milford Public Schools



2016 - 2017 Public Budget Hearing

April 26, 2016

# Education 2016-2017

## **West Milford District Goals 2015-2016**

- Create awareness and opportunities for students and staff participation in areas related to STEAM
- Enhance district culture and climate to foster student achievement and recognition through collaboration with all stakeholders
- Develop and implement an effective and timely communication plan



# Budget Parameters

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- Maintain program and staffing initiatives implemented in prior budget years
- Increase the number of AP classes available and support the required teacher training
- Continue to assess technology needs to work toward a 1:1 environment using iPads and Chromebooks, and to explore parameters of “Bring Your Own Device”
- Continue to implement textbook replacements to align with State Standards

# New Course Offerings

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- History/ELA Grade 9-12 – Power Speaking
- Math Grades 7-8- Coding from Scratch
- Math Grade 12- Fundamentals
- Science – Chemistry B
- Freshman Seminar
- Elementary – Targeted Professional Development in ELA/MATH
- Special Education – Multiple programs that support children from pre-school to high school level
- English 2C: Coming of Age: The Rebel in Literature
- English 2C: Got History?: Worlds of Historical Fiction
- English 2C: Man Vs. Nature: An Eternal Struggle
- English 3C: The Evil Within: A Study of Human Nature
- English 3C: Mythical Monsters and Men : Medieval Literature
- English 3C: The Pay's the Thing: Drama
- English 4C: This Really Happened: Memoir
- English 4C:What Women Want: A Voice

# Advanced Placement Courses

English = 2

Mathematics = 4

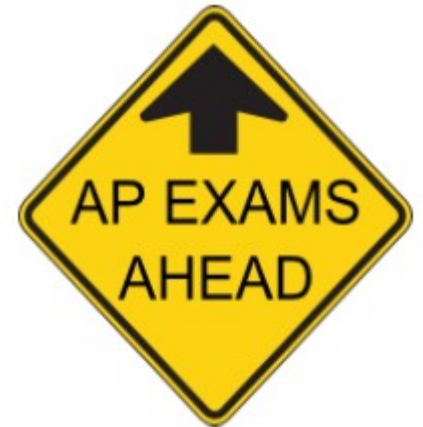
Science = 4

History and Social Science = 5

Art = 3

World Language = 4

**Total AP Courses = 22**



# SCIENCE TECHNOLOGY ENGINEERING MATHEMATICS

- Continue efforts to enhance relationships with colleges and universities for assistance in developing and augmenting current programs K-12
- Utilize new and existing labs and workshops along with digital printers to create artistic products, architectural design specs, and other creative fabrications, as needed
- Combine the expertise of both STEM and Arts Education in our district to create an authentic interdisciplinary experience for students utilizing co-planning and co-teaching models
- Develop various programs which will support this area afterschool and on weekends
- In school programs for elementary students





# Focus for the Future

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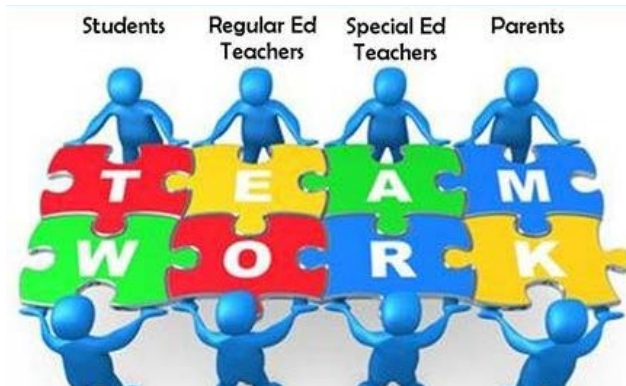
- Embrace a commitment to sustained and meaningful professional development – investing in the future of our staff to increase student achievement
- Incorporate the goals of the District Strategic Plan into the District Goals with a focus on 21<sup>st</sup> Century skills for college and career readiness
- Sustainability of current programs at all grade levels, including instructional programs, school culture and student support



# Focus for the Future *(Continued)*

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- In district programs for special education students, including pre-school Autistic students, and continued growth for Highlander Academy with an increase in tuition paying students
- Augment Character Education from the building level to the district level including community involvement and support





# New Budget Items for 2016-2017

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- Develop additional intervention programs for all students needing support with an emphasis on Extended Learning Time
- Expand Autistic Program for PreK-2
- Increase in Community Based Instruction (CBI)/Structured Learning Experience at West Milford High School and Highlander Academy
- Increase Learning and Language Disabilities (LLD) self-contained program
- New course electives at WM High School and Macopin School
- Refine teacher expertise in the use of Google Apps for Education
- Phase in of STEAM Program at all levels

# New for 2016-2017 *(Continued)*

## **Capital Projects**

- PHASE I – High School Auditorium Renovation
  - Auditorium Seating
  - House Lighting
  - Ceiling Replacement
  - Paint, Flooring & Carpet
  - Wall Treatment/Acoustics
- Repaving of Various Parking Lots

# General Fund Revenues *(Revised)*

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| <b>SOURCES</b>                      | <b>2015-2016</b>     | <b>2016-2017<br/>Preliminary</b> | <b>2016-2017<br/>Revised</b> |
|-------------------------------------|----------------------|----------------------------------|------------------------------|
| State Aid                           | \$ 14,597,029        | \$ 14,631,509                    | \$ 14,631,509                |
| Extraordinary Aid                   | 750,000              | 850,000                          | 850,000                      |
| Fund Balance                        | 2,500,000            | 2,957,314                        | 3,228,171                    |
| Medicaid Reimbursement              | 61,850               | 61,118                           | 61,118                       |
| Tuition                             | 225,500              | 275,000                          | 275,000                      |
| Miscellaneous Revenue               | 410,000              | 440,000                          | 440,000                      |
| Withdrawal from Capital Reserve     | 862,642              | 227,800                          | 227,800                      |
| Withdrawal from Maintenance Reserve | 150,000              | 50,000                           | 50,000                       |
| Tax Levy                            | 53,542,837           | 54,613,694                       | 53,542,837                   |
| <b>TOTAL</b>                        | <b>\$ 73,099,858</b> | <b>\$74,106,435</b>              | <b>\$ 73,306,435</b>         |

# General Fund Expenditures *(Revised)*

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| <b>CATEGORY</b>          | <b>2015-2016</b>     | <b>2016-2017<br/>Preliminary</b> | <b>2016-2017<br/>Revised</b> |
|--------------------------|----------------------|----------------------------------|------------------------------|
| Regular Education        | \$ 20,107,279        | \$ 20,349,887                    | \$20,401,187                 |
| Special Education        | 7,773,831            | 8,135,746                        | 8,135,746                    |
| Encore/Bilingual         | 339,422              | 354,657                          | 354,657                      |
| Student Support          | 10,345,098           | 10,812,388                       | 10,744,847                   |
| Co-Curricular            | 1,078,713            | 1,116,117                        | 1,116,117                    |
| Transportation           | 5,546,092            | 5,678,491                        | 5,528,491                    |
| Operations & Maintenance | 6,210,266            | 6,210,743                        | 6,112,363                    |
| Administration           | 4,883,902            | 5,026,656                        | 4,901,656                    |
| Benefits                 | 13,765,244           | 13,984,620                       | 13,984,620                   |
| Capital Outlay           | 3,050,011            | 2,437,130                        | 2,026,751                    |
| <b>TOTAL</b>             | <b>\$ 73,099,858</b> | <b>\$ 74,106,435</b>             | <b>\$73,306,435</b>          |

# Tax Levy Change 2005 - 2015

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|                | <b>2005-2006</b>     | <b>% of Total</b> | <b>2015-2016</b>     | <b>% of Total</b> |
|----------------|----------------------|-------------------|----------------------|-------------------|
| County*        | \$15,118,582.25      | 20.70%            | \$ 22,173,198.08     | 21.87%            |
| Municipal**    | 16,720,342.00        | 22.89%            | 25,149,750.24        | 24.80%            |
| WM Schools     | <u>41,213,666.00</u> | 56.41%            | <u>54,080,579.00</u> | 53.33%            |
| Total Tax Levy | \$73,052,590.25      | 100%              | \$101,403,527.32     | 100%              |

\*Includes Open Space

\*\*Includes Open Space & Municipal Library

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## 10 Year Tax Levy Increase

|            |                 |        |
|------------|-----------------|--------|
| County     | \$ 7,054,615.78 | 46.66% |
| Municipal  | 8,429,408.24    | 50.41% |
| WM Schools | 12,866,913.00   | 31.22% |

# Tax Levy

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- **2015 – 2016**

|                         |                  |
|-------------------------|------------------|
| General Fund            | \$ 53,542,837.00 |
| Debt Service            | \$ 537,742.00    |
| – Average Assessed Home | \$ 247,000.00    |
| – School Taxes          | \$ 4,829.08      |

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- **2016 – 2017**

|                         |                  |
|-------------------------|------------------|
| General Fund            | \$ 53,542,837.00 |
| Debt Service            | \$ 524,720.00    |
| – Average Assessed Home | \$ 247,000.00    |
| – School Taxes          | \$ 4,836.26      |

Annual Increase = \$7.18 (includes debt service)