

West Milford Township Public Schools  
Public Hearing  
2019-2020

---

Dr. Alex Anemone, Superintendent

Barbara Francisco, Business Administrator

April 30, 2019

“There’s no such thing as a free lunch”

- Milton Friedman

# Board of Education

- Lynda Van Dyk, President
- Teresa Dwyer, Vice President
- Will Cytowicz
- Steven Drew
- Nicole Fritz
- Ray Guarino
- Debbie O'Brien
- David Ofshinsky
- Kate Romeo

# Fiscally Conservative Budget

- Total Budget increases by 1.51%
- General Fund increases by 1.53%
- Administrative costs lower than Regional Limit = money spent primarily in the classroom

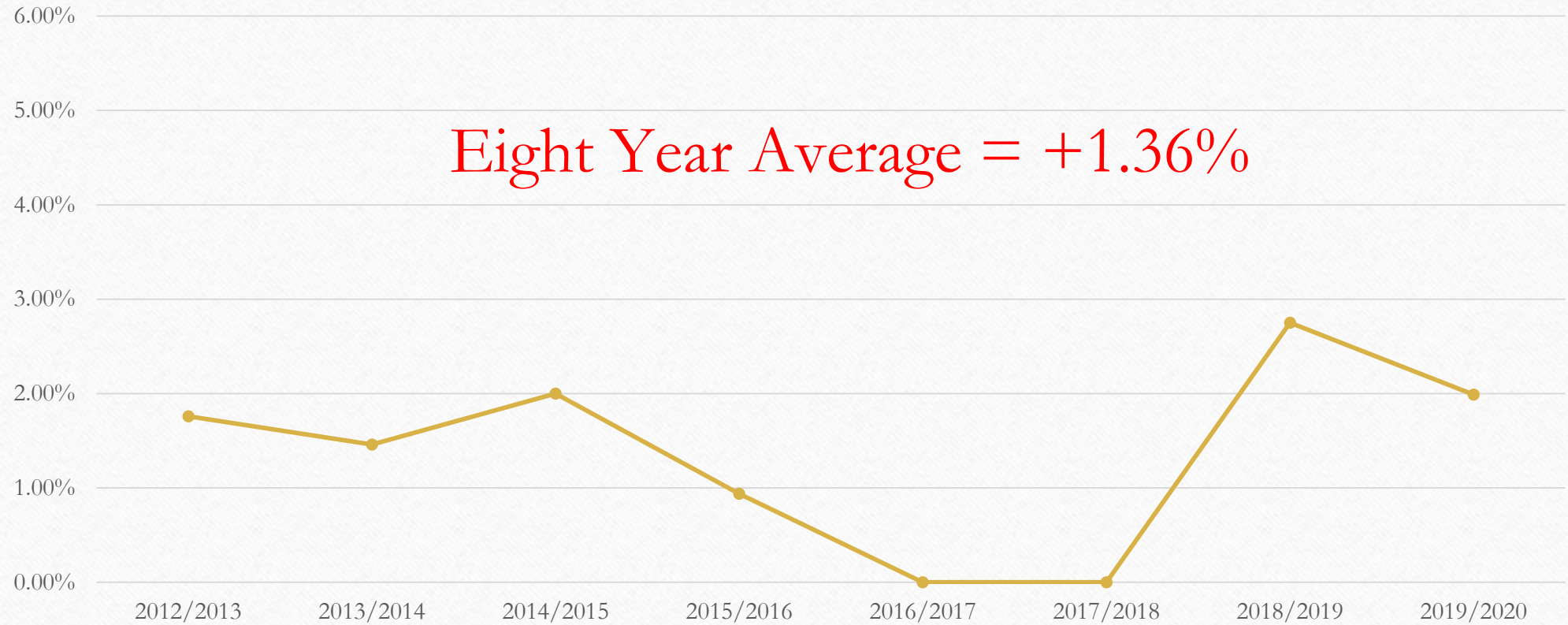
# Budget Timeline

Nov./Dec. 2018	Administrative budget meetings (schools, departments, etc.)
January 29, 2019	Special BOE Budget Meeting – Committee of the Whole; Meeting postponed - weather
March 7, 2019	State Aid figures provided to districts
March 12, 2019	Preliminary budget approved by BOE
March 13, 2019	Preliminary budget submitted to Executive County Superintendent
April 30, 2019	Public Hearing on the Budget
June 30, 2019	Fiscal year 18/19 ends
July 1, 2019	Fiscal year 19/20 begins

# Curriculum Highlights

- Link It
- Reader's/Writer's Workshop (Year 4/5)
- Phonics Training
- Word Work
- No Red Ink
- Science Olympiad Grades 5-6
- Elementary Robotics Program
- Physics For All
- Albert IO Interactive Advanced Placement Practice
- Creation of Algebra 1 course for grade 7 students

# Local Tax Levy Increases



# State Aid Reduction

YEAR	STATE AID REDUCTION	TOTAL STATE AID
2018-2019 actual	\$816,489	\$14,195,759
2019-2020 actual	\$950,066	\$13,245,693
2020-2021 est.	\$1,462,371	\$11,783,322
2021-2022 est.	\$1,811,432	\$9,971,890
2022-2023 est.	\$1,696,382	\$8,275,508
2023-2024 est.	\$1,054,840	\$7,220,668
2024-2025 est.	\$333,108	\$6,887,560

# 2019-2020 Budget

	\$ Amount	\$ Change	% Change
Local Tax Levy	\$56,113,022	\$1,097,314	1.99%
General Fund	\$73,885,689	\$1,110,537	1.53%



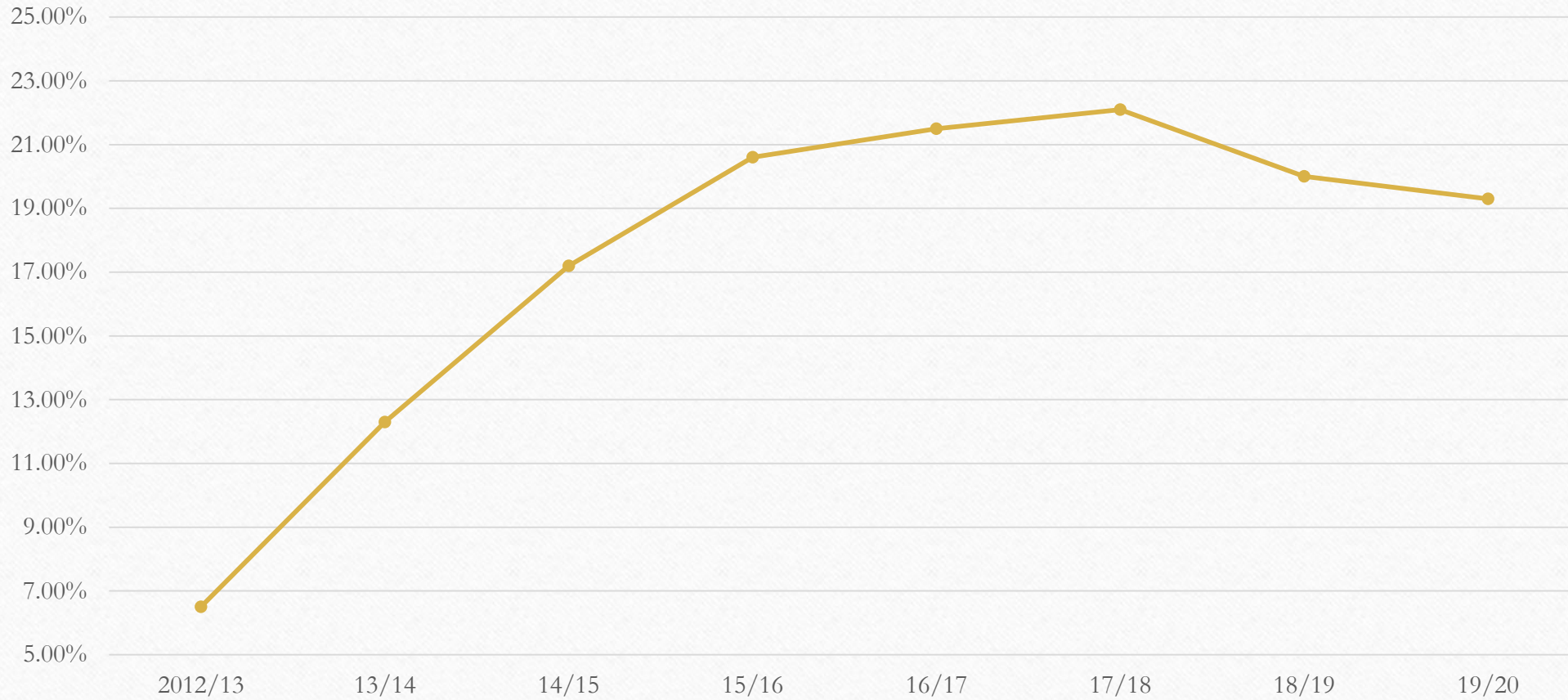
# General Fund Revenues

	2018-2019	2019-2020	\$ Change	% Change
State Aid	\$14,195,759	\$13,245,693	(\$950,066)	(6.7%)
Extraordinary Aid	\$625,000	\$725,000	\$100,000	16%
Budgeted Fund Balance	\$2,048,156	\$2,499,981	\$451,825	22.1%
Medicaid Reimbursement	\$75,029	\$111,493	\$36,464	48.6%
Tuition	\$275,000	\$225,000	(\$50,000)	(18.2%)
Transportation Fees	\$40,000	\$40,000	0	0
Misc. Revenue	\$400,000	\$325,000	(\$75,000)	(18.8%)
W/drawal from Capital Reserve	\$0	\$500,000	\$500,000	N/A
Interest on Capital Reserve	\$500	\$500	0	0
Withdrawal from Mt. Reserve	\$100,000	\$100,000	0	0
Tax Levy	\$55,015,708	\$56,113,022	\$1,097,314	1.99%
<b>TOTAL</b>	<b>\$72,775,152</b>	<b>\$73,885,689</b>	<b>\$1,110,537</b>	<b>1.53%</b>

# Employee Health Benefit Contribution

Year	Tier	Contribution	Health Benefits Cost	Contributions as a Percentage
12/13	1	\$616,242	\$9,416,259	6.5%
13/14	2	\$1,137,060	\$9,258,033	12.3%
14/15	3	\$1,748,059	\$10,191,455	17.2%
15/16	4	\$2,440,654	\$11,865,126	20.6%
16/17	4	\$2,604,741	\$12,137,038	21.5%
17/18	4	\$2,774,147	\$12,560,977	22.1%
18/19	4	\$2,700,000 (est.)	\$13,483,579 (est.)	20.0%
19/20	4	2,575,000 (est.)	13,360,811 (est.)	19.3%

# Employee Health Benefit Contribution as a Percentage of Costs



# General Fund Expenses

	2018-2019	2019-2020	\$ Change	% Change
General Education	\$20,361,325	\$20,244,737	(\$116,588)	(.57%)
Special Education	\$8,667,438	\$8,781,420	\$113,982	1.32%
Encore/Bilingual	\$340,999	\$359,492	\$18,493	5.42%
Student Support	\$10,686,797	\$11,163,403	\$476,606	4.46%
Co-Curricular	\$1,142,209	\$1,214,850	\$72,641	6.36%
Transportation	\$5,248,228	\$5,518,556	\$270,328	5.15%
Operations and Maintenance	\$6,512,903	\$6,632,963	\$120,060	1.84%
Administration	\$4,804,633	\$4,998,825	\$194,192	4.04%
Benefits	\$13,502,492	\$13,658,045	\$155,553	1.15%
Capital Outlay	\$1,508,128	\$1,313,398	(\$194,730)	(12.91%)
<b>TOTAL</b>	<b>\$72,775,152</b>	<b>\$73,885,689</b>	<b>\$1,110,537</b>	<b>1.53%</b>

# Tax Levy Impact

	2018-2019	2019-2020	Change
General Fund	\$55,015,708	\$56,113,022	\$1,097,314
Debt Service	\$360,313	\$270,260	(\$90,053)
Average (Median) Assessed Home	\$247,000	\$242,500	
Average Annual Tax Levy Increase	\$130.06	(\$2.22)	

- The **DECREASE** of school taxes on the median assessed home is **\$2.22 per year!**

# Budget Efficiencies

- Reduction of one administrator (Supv. Of Guidance)
- Reduction of five elementary sections (WB, WB, UGL, PK, AP)
- Reduction of three positions at MAC (Language Arts, Science, ISS)
- Reduction of three positions at WMHS (Secretary, Phys.Ed., Social Studies)
- Reduction of one Districtwide position (Music)
- Continued reduction in number of students placed in private schools for students with disabilities (tuition)
- Continued shared services with Township
- Continued use of cooperative purchasing programs and State Contracts
- Capital projects bundled with Energy Savings Improvement Program (ESIP)

# Capital Projects

- Paving Transportation Parking Lot
- Macopin Gym Floor
- District is in the process of implementing an Energy Savings Improvement Program (ESIP)

# What Does The Future Look Like?

- Revenues (State Aid and Budgeted Fund Balance ) will decline sharply.
- Expenses will continue to increase.
- Very limited ability to fund capital reserve and maintenance reserve accounts.
- **Analysis: Very high probability that the 2020-2021 WMTPS Budget will have a major structural deficit and significant staffing reductions.**