

Netcong Board of Education 2020 - 2021 Budget Presentation

Mrs. Kathleen Walsh, Superintendent

Mr. Paul Stabile, Business Administrator

Accomplishments 2019-2020

- Security Vestibule was installed
- Bollards were installed on the campus
- Main office was reconfigured
- Wall on the third floor was repaired
- Building was renumbered
- Signage was placed in the building and on exterior doors to identify room numbers and exterior door numbers

Accomplishments 2019-2020

- Maintained After School Extra Help for students in K-5
- Maintained After School Extra Help for ESL students
- Maintained LEGO STEAM program for students in grades 3-5
- The district acquired 3-D printers with funding from a Title I Reallocated grant. Students are coding and creating 3-D materials
- Students in K-2 continue to do more coding in computer class
- A full time technology coordinator was hired

Accomplishments 2019-2020

- The district moved to a Superintendent and Principal administrative model
- The district hired a new principal
- The district reinstated a shared Regional Supervisor of Curriculum and Instruction one day a week
- DRA assessments are being implemented K-5
- Response to Intervention was rolled out
- Full time Guidance Counselor was hired

Budget Goals 2020-2021

- The district received funding for two full day preschool classes and as a result will increase full day preschool with another class
- Maintain current instructional programs and current staffing
- Maintain facilities
- Maintain 1:1 technology for students in grades 1-8
- Replace technology as needed
- Continue with technology upgrades as needed

Budget Goals 2020-2021

- Hire a full time Interventionist, increase the Regional Supervisor of Curriculum and Instruction to two days a week, increase one part time Special Education Teacher to full time based on needs, hire a Class III officer
- Increase RTI intervention periods each week
- Transition the ELA curriculum K-5 to the Readers/Writers Workshop model (this is a two year roll out with Readers Workshop year one and Writers Workshop year two)
- Increased professional development for teaching staff

Budget Goals 2020-2021

- Upgrade math resources K-5 to Envision 2020
- Purchase comprehensive classroom libraries K-5 to support a balanced literacy curriculum
- Remediate the exterior of the Annex and garage roof
- Rear Parking Lot Drains and Paving
- Repair the steps on the West Side of the building (entrance by teacher parking lot)
- Playground Landscaping

What We Know

- Enrollment continues to fluctuate
- Received additional state aid in the amount of \$167,667 > 10.29%
 - 2020-2021 > \$1,796,403
 - 2019-2020 > \$1,628,736
- Increase in the tax levy in the amount of \$76,158 > 2%
 - 2020-2021 > \$3,884,042
 - 2019-2020 > \$3,807,884

Some of the Variables

- 2019-2020 Extraordinary Aid
- ESEA and IDEA for 2020-2021
- Special Education Costs
- Utility Costs (electric, heat, etc.)
- State aid numbers may fluctuate due to the COVID-19 crisis

Shared Services

- Shared Occupational Therapist with Byram
- Shared custodial services with the Borough
- Borough provides plowing and salting of parking lots during snow storms
- Educational Services Commission of Morris County
- Sussex County Co-Op for transportation services
- Ed Data Services
- Continue sharing a Regional Supervisor of Curriculum & Instruction with Lenape and Stanhope in the 2020-2021 school year

A Look at the Numbers

| Revenues | 2019-2020 | 2020-2021 | Variance | % Change |
|---------------------|-------------|-------------|-----------|----------|
| Operating Budget | \$5,824,570 | \$6,081,892 | \$257,322 | 4.42 |
| Grants/Entitlements | \$384,937 | \$477,893 | \$92,956 | 24.15 |
| Debt Service | \$155,534 | \$157,565 | \$2,031 | 1.31 |
| | | | | |
| Totals | \$6,365,041 | \$6,717,350 | \$352,309 | 5.54 |

Expenditures

| | General Fund | Special Revenue | Debt Service | Total |
|--------------|--------------|-----------------|--------------|-------------|
| Total Budget | \$6,081,892 | \$477,893 | \$157,565 | \$6,717,350 |
| | | | | |
| Tax Levy | \$3,884,042 | \$0 | \$157,564 | \$4,041,606 |

Capital Projects

- Annex Exterior/Garage Roof \$ 275,000
- West Entrance Exterior Stairs \$ 50,000
- Rear Parking Lot Drains & Paving \$ 15,000
- Playground Landscaping \$ 35,000

Recap – What this Budget provides...

- Maintains current programs and facilities
- Meets contractual obligations
- Supports student achievement
- Provides for updates to technology as needed
- Allows for a full time Interventionist, increasing one part time Special Education Teacher to full time, increasing the Regional Curriculum Coordinator to two days a week all due to district needs

Recap – What this Budget provides...

- Allows for the district to continue to enhance security with the hiring of a Class III Officer
- Allows for the purchase of comprehensive classroom libraries K-5 to support a balanced literacy approach
- Supports the transition to the Readers Workshop model K-5
- Supports the purchase of upgraded math resources K-5
- Supports the remediation of the Annex Exterior/Garage Roof, West Entrance Exterior Stairs, Playground Landscaping, Rear Parking Lot Drains and Paving