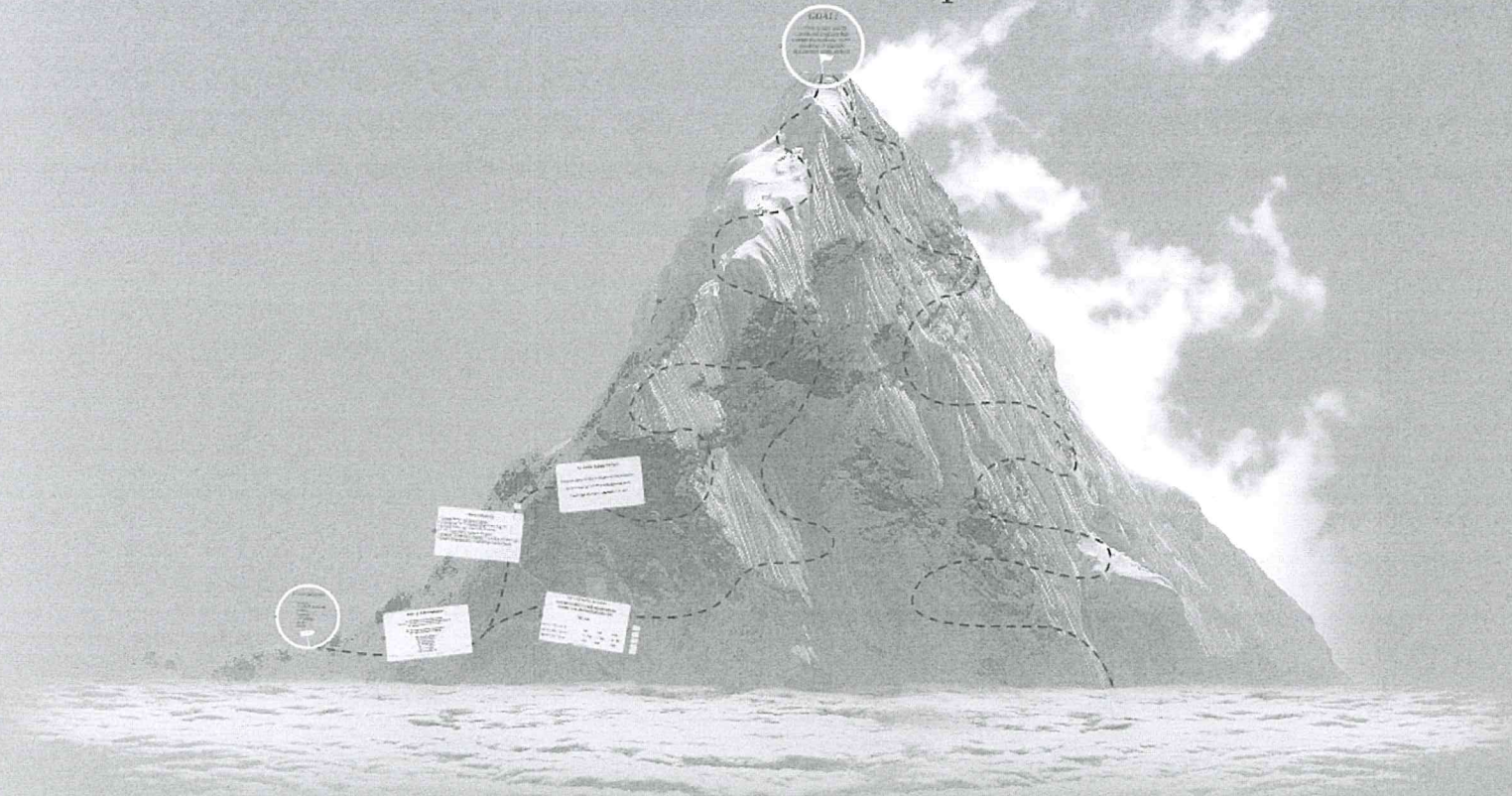


Netcong School District

2017-18 Budget Presentation

Rise to the Top



April 25, 2017

Dr. Gina Cinotti, Chief School Administrator

Mrs. Nicole Sylvester, Business Administrator/Board Secretary

Mission Statement

Netcong,
a tradition to nurture
inspire,
empower
and achieve,
by all,
for all

SUMMIT

2

Board of Education & Administration

Dr. Gina Cinotti, Chief School Administrator

Mrs. Nicole Sylvester, Business Administrator/Board Secretary

Mrs. Kathleen Walsh, Assistant Principal

Mrs. Bernadette Dalesandro, Board President

Mrs. Kerri Santalucia, Vice President

Mrs. Marianne Callahan

Mr. Michael Callahan

Mr. David Costanzo

Mr. Timothy Domick

Mr. Charles Kranz

Mr. Todd Morton

Mrs. Jennifer Santana

District Obstacles

1. Lowest Budget in Morris County
2. Among the Top 50 Underfunded Districts in NJ
3. Lowest Budget in Comparable Districts
4. Large Class Size in some grade levels
5. Missing 2 Elementary Teachers Due to Prior Budget Cuts
7. Facility Improvements & Instructional Space Needs

Board of Education Destination

1. More electives during the day for kids
2. Integrate Technology
3. Facility Improvements

NJ Public School Budgets

Finalized several months in advance of implementation

Budgets must be flexible to meet changing needs

Constrained by statutes, regulations, & rules

NEW for 2017-18

Full-Time Art, Music,
& World Language

Ballot Question to
Restore 1
Elementary Teacher

General Fund Comparisons

14-15	* <u>Actual</u>	\$ 4,111,731
15-16	* <u>Actual</u>	\$ 4,567,387
16-17	* <u>Budgeted</u>	\$ 4,643,428
17-18	<u>Anticipated</u>	\$ 4,739,357

Key Numbers

<u>Category</u>	16-17	17-18
Budget (<u>Expenses</u>)	\$ 4,643,428	\$ 4,739,357
<u>State Aid</u>	\$ 1,199,694	\$ 1,199,694
<u>Tax Levy</u>	\$ 3,407,746	\$ 3,513,010

Revenues = \$ 4,739,357

- Tax Levy \$3,513,010
- PreK Tuition \$5,000
- Interest \$ 750
- Miscellaneous \$ 7,000
- State Aid *** \$ 1,206,644
- SEMI \$ 6,953

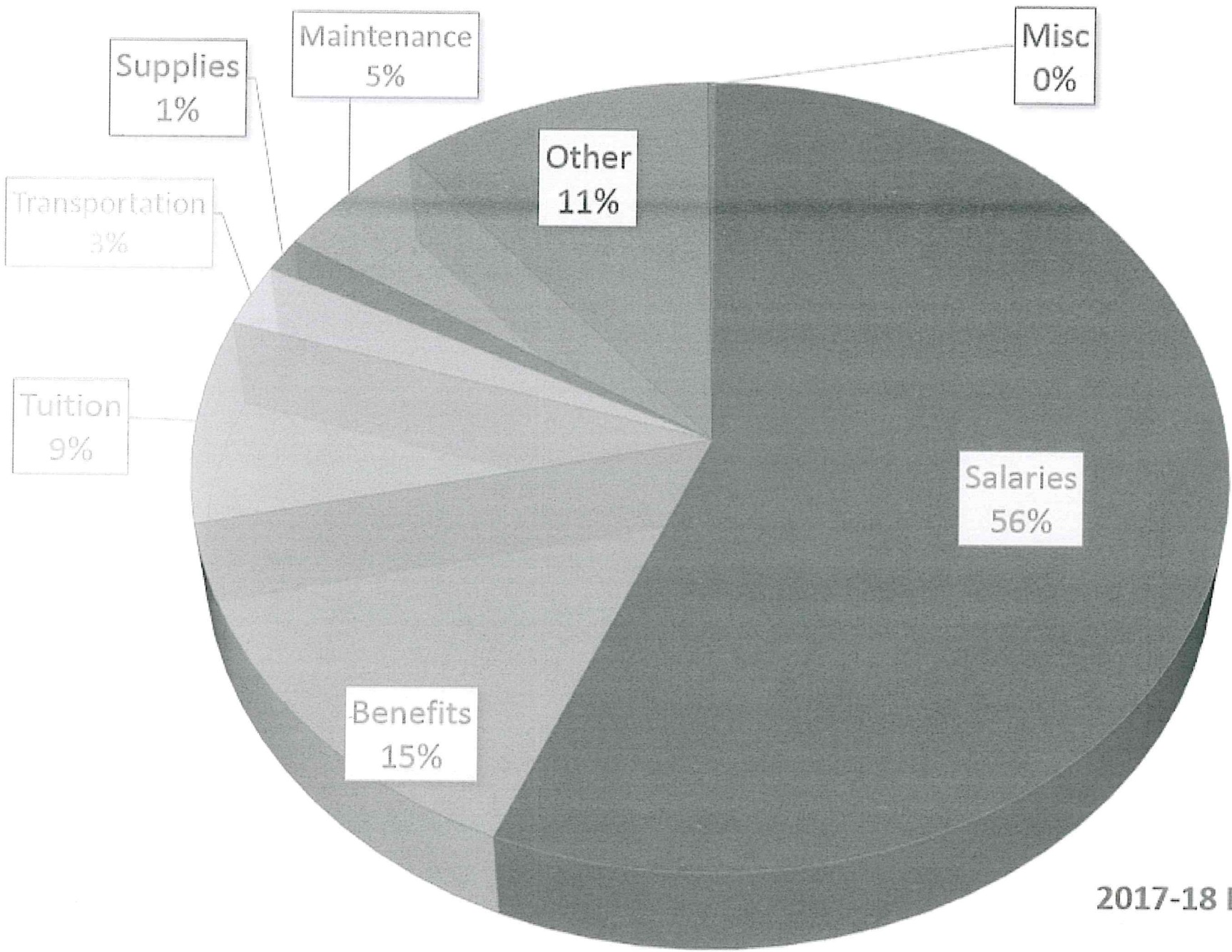
*** State Aid includes debt service

Expenses = \$ 4,739,357

• <u>Salaries</u>	\$ 2,661,103
• <u>Benefits</u>	\$ 726,413
• <u>Tuition</u>	\$ 397,609
• <u>Transportation</u>	\$ 120,883
• <u>Supplies</u> <i>(Supplies, Boiler Contracts, etc.)</i>	\$ 65,258
• <u>Maintenance</u> <i>(Textbooks, Sp.Ed Costs, Related Services, Home Instruction, Travel, Training, Leasing, Daily Costs, etc.)</i>	\$ 248,738
• <u>Other</u>	\$ 506,698
• <u>Misc. Services</u>	\$ 12,655

"Other" = \$506,698

• <u>Textbooks</u>	\$ 17,153
• <u>Special Ed. Costs</u> (<i>Prof. Services, IEP software</i>)	\$ 20,175
• <u>Home Instruction</u>	\$ 8,000
• <u>Related Services</u> (<i>OT, PT, Itinerant Hearing, Behaviorist</i>)	\$ 121,275
• <u>Travel</u>	\$ 7,956
• <u>Staff Training</u>	\$ 3,200
• <u>Sick Day Pay Out</u>	\$ 22,680
• <u>Leasing</u>	\$ 19,656
• <u>Stipends</u>	\$ 23,964
• <u>Extended School Year</u>	\$ 15,105
• <u>Prof. Fees</u> (<i>Auditor, Attorney, Architect</i>)	\$ 57,250
• <u>Daily Costs</u> (<i>Phone, Postage, Insurance, Software, Payroll</i>)	\$ 80,984
• <u>Technology</u> (<i>Server, Genesis, Website, Virus</i>)	\$ 109,300



2017-18 EXPENSES

GOAL!

Continue to offer quality educational programs that promote the academic, social, emotional, & physical development of our students

