

WILLINGBORO TOWNSHIP BOARD OF EDUCATION BUDGET MEETING OF MONDAY March 19, 2018
--

The Budget Meeting of the Willingboro Board of Education was held on Monday, March 19, 2018 in the Professional Development Room of the Country Club Administration Building. The meeting was called to order by Board President, Tonya Brown at 6:34 P.M.

The Opening Statement was read as follows:

In compliance with the Open Public Meetings Act, this is to announce that adequate notice of this meeting has been satisfied.

On March 1, 2018 advanced written notice of this meeting was posted on the bulletin board outside the Board Secretary's Office.

On March 1, 2018 advanced written notice of this meeting was emailed to the Courier Post, 301 Cuthbert Blvd., Cherry Hill and the Trenton Times, 413 Riverview Plaza, Trenton, NJ and Burlington County Times, 4284 US-130, Willingboro.

On March 1, 2018 advanced written notice of this meeting was filed with the Township Clerk.

The Board Secretary shall enter into the minutes of this meeting, this public announcement.

PLEDGE OF ALLEGIANCE

ROLL CALL

Sarah Holley	-	Absent	Felicia Hopson	-	Present
Gary Johnson	-	Present	Grover Mckenzie	-	Present
Jennifer Noble-Slaton	-	Absent	Dennis Tunstall	-	Present
Debra Williams	-	Absent	Kimbrali Davis	-	Present
Tonya Davis	-	Present			
9	Members	6	Present	3	Absent

Sarah Holley arrived @ 6:38

Debra Williams arrived @ 6:50

Jennifer Noble-Slaton arrived @ 6:59

Administrators Present: Dr. Ronald G. Taylor, Superintendent of Schools, Kelvin L. Smith, Business Administrator/Board Secretary, Dr. Dale Talbert, Deputy Assistant Superintendent, Teresa-Anne Lucas, Assistant Superintendent, Dr. Melody Alegria, Director of Special Services, Stacey Robinson, Director of Personnel, Dr. Adrian Cora-Waters, Director of Special Projects, Ron Zulika, Director of Curriculum and Instruction, Shannon Carey, Comptroller, Kim Belin, Board Attorney/Solicitor and Evelyn Holland, Assistant to Board Secretary.

APPROVAL OF DRAFT AGENDA

Moved by Felicia Hopson

APPROVAL OF DRAFT AGENDA

Seconded by Gary Johnson
A roll call resulted as follows:

Felicia Hopson	-	Yes	Gary Johnson	-	Yes
Grover McKenzie	-	Yes	Dennis Tunstall	-	Yes
Kimbrali Davis	-	Yes	Tonya Brown	-	Yes

6 Voting: 6 Affirmatives, 0 Negatives, 0 Abstentions

MOTION PASSED

BOARD MEETING COMMENTS

A. Board Officers

Board President’s Statement

Often times it may appear to members of our audience that the Board of Education takes action with very little comment and in many cases a unanimous vote. Before a matter is placed on the agenda at a public meeting, the administration has thoroughly reviewed the matter with the Superintendent of Schools. If the Superintendent of Schools is satisfied that the matter is ready to be presented to the Board of Education, it is then referred to the appropriate board committee. The members of the board committee work with administration and the Superintendent to assure that the members fully understand the matter. When the committee is satisfied with the matter, it is presented to the Board of Education for discussion before any final action is taken. Only then, is it placed on the agenda for action at a public meeting.

B. Superintendent

- Dr. Taylor addressed the notification that went out to the school family regarding the tragedy in the community of a former graduate of the 2014 class **Awwal Reid**. He played basketball for W. Virginia State University and was involved in tragic car accident.
- Suggested a moment in silence in his memory.
- He discussed the matter of Benjamin Banneker expansion and how he was successful in getting a meeting with Assemblywoman Carol Murphy to express concerns.

➤ **2018 – 2019 BUDGET #4 PRESENTATION**

- Review information from last meeting
- Review State Aid
- Revisit Challenges
- Detailed Review on Steps taken to Balance Budget
- Budget Category Breakdown
- Investment in Curriculum
- Updated Budget Calendar

- ❖ Received full Pre-K Allocation – can move forward
- ❖ State Aide increased over \$451,951.00 over current year
- ❖ Charter School Expansion from 180 slots to 359 slots, an increase of more than 3 million dollars for funding from our state aid.

➤ **SEE ATTACHED**

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



2018-2019 Budget Meeting # 4

1

**DR. RONALD G. TAYLOR, SUPERINTENDENT
MR. KELVIN SMITH, CPA, MBA**

**MARCH 19, 2018
6:30PM**

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Purpose



2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



Purpose

3

- Briefly review information from Budget Meeting # 3;
- Discuss and review recently released State Aid Information;
 - Pre-K Allocation;
 - State Aid Amount;
 - Charter School Mandates;
- Revisit Challenges previously presented
- Detail review of steps taken to balance the 2018-2019 Budget;
- Budget Category Break Down;
- Curriculum investment; and,
- Provide updated budget calendar.



Vision

4

As the Chief School Administrator, in my vision for this budget we continue to take steps to **strategically** rebrand/re-org our school district with hopes of becoming the #1 choice of our stakeholders.

In my vision we continue to look at our organization on a more granular scale and modify *specific* practices that have a 'direct' impact on our state reporting categories, while also increasing both our rigor and the public's confidence in our school district.

Lastly, it is my hope that this budget allows us to take steps to increase our utilization of normal 'out of school' time, to address student achievement needs for our children. While of course being fiscally responsible.



Budget Meeting #3

Review



Budget Meeting # 3 Revisited

6

- Discussed and quantified investments in applications/platforms;
- Presented approximate cost of school furniture procurement;
- Discussed the cost of status quo (mandated increases); and,
- Reviewed items that represent more than a 5% 'delta' in the previous budget documentation; and,

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



7

Pre K Allocation

Pre-K Allocation

8

- At Budget Meeting # 3 the public was informed that \$777,000 was budgeted in our General Fund projection for consideration in case our previous Pre-K expansion was not funded for the 2018-2019 school year; and,
- We are happy to report that the Pre-K Expansion is fully funded again for 2018-2019 school year.

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



9

State Aid

2018 - 2019 BUDGET #4 PRESENTATION (cont'd)

State Aid Details

10

COUNTY: 05-BURLINGTON
 DISTRICT: 5605-WILLINGBORO TWP
 BUDGET: K-12

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION
 DIVISION OF FINANCE
 OFFICE OF SCHOOL FACILITIES AND FINANCE
 PROJECTED 2018-19 STATE SCHOOL AID
 PROJECTED ENROLLMENT REPORT

03/15/2018 1
 Page ENR

PRIOR YEAR RESIDENT ENROLLMENT		TOTAL	WEIGHTED ENROLLMENT CALCULATION		Projected Enrollment 10/15/2018	Weight	Projected Weighted Enrollment
October 2017		3,626.0 (A)	Enrollment with	1 (Q-1)	0.50 (R-1)	0 (S-1)	
October 2016		3,736.0 (B)	Base Weight	1,827 (Q-2)	1.00 (R-2)	1,827 (S-2)	
October 2015		3,762.0 (C)	Half day Kindergarten	939 (Q-3)	1.04 (R-3)	977 (S-3)	
October 2014		3,852.0 (D)	Elementary - Full K & Gr. 1-5	783 (Q-4)	1.16 (R-4)	908 (S-4)	
October 2013		3,987.0 (E)	Middle School - Gr. 6-8				
October 2012		4,004.0 (F)	High School - Gr. 9-12				
			Total - Based on Grade Level			3,713 (S)	
GROWTH RATE CALCULATION							
Sum of Items (A), (B) and (C)		11,124.0 (G)	At Risk Only		LEP Only	LEP & Low Inc	
Sum of Items (D), (E) and (F)		11,843.0 (H)	Projected Enrollment		Projected Enrollment	Projected Enrollment	
Item (G) Divided by three (3)		3,708.0 (I)	by Student Characteristics				
Item (H) Divided by three (3)		3,947.7 (J)	Half day Kindergarten	1 (T-1)	0 (U-1)	0 (V-1)	
Item (I) Divided by Item (J)		0.9393 (K)	Elementary - Full K & Gr. 1-5	1,192 (T-2)	5 (U-2)	17 (V-2)	
Third Root of Item (K)		0.979336 (L)	Middle School - Gr. 6-8	591 (T-3)	6 (U-3)	8 (V-3)	
Item (L) Minus one (1)		-0.020664 (M)	High School - Gr. 9-12	502 (T-4)	9 (U-4)	9 (V-4)	
Growth Rate - Item (M) as a %		-2.06664 (N)	Subtotal	2,286 (T)	20 (U)	34 (V)	
10/13/2017 RESIDENT ENROLLMENT		3,626.0 (O)	At Risk Only		LEP Only	LEP & Low Inc	
PROJ. 10/2018 RESIDENT ENROLLMENT (FTE)		3,550.5 (O-1)	Projected Weighted Enrollment with Additional Weights Above the Base		Projected Weighted Enrollment	Projected Weighted Enrollment	
Item (O) Adjusted by the Growth Rate minus half of Item (Q-1)			Half day Kindergarten	0 (W-1)	0 (X-1)	0 (Y-1)	
* 1/2 Day Kindergarten pupil is counted as half.			Elementary - Full K & Gr. 1-5	679 (W-2)	3 (X-2)	12 (Y-2)	
			Middle School - Gr. 6-8	350 (W-3)	3 (X-3)	6 (Y-3)	
			High School - Gr. 9-12	332 (W-4)	5 (X-4)	7 (Y-4)	
			Subtotal	1,361 (W)	11 (X)	25 (Y)	
			Total Projected Weighted Enrollment	(S)+(W)+(X)+(Y)		5,110 (Z)	

* 1/2 Day Kindergarten pupil is counted as half.

State Aid

ii

- **In short our State Aid increased.**
 - **From -2017-2018-\$38,450,560;**
 - **To-2018-2019-\$38,902,511**
- This represents an increase of \$451,951**



Charter School Expansion

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

State Aid Charter School Tuition

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION
 DIVISION OF FINANCE
 OFFICE OF SCHOOL FACILITIES AND FINANCE
 FY 2018-19 STATE CHARTER SCHOOL AID
 Projected Enrollment Count
 District Summary

County	DISTRICT	Charter Code	Charter Name	Projected Charter K-12 Enrollment	Projected Charter Preschool Enrollment	Projected District Payment
BURLINGTON	5805-WILLINGBORO TWP	6026	RIVERBANK CHARTER SCHOOL	11	0	153,295
BURLINGTON	5805-WILLINGBORO TWP	6076	BENJAMIN BANNEKER PREP CS	359	0	5,537,415
BURLINGTON	5805-WILLINGBORO TWP	6101	COLLEGE ACHIEVE CENTRAL	2	0	20,892
BURLINGTON	5805-WILLINGBORO TWP	7109	LEAP ACADEMY UNIVERSITY	12	0	212,805
				384	0	5,924,407

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

STATE OF NEW JERSEY - DEPARTMENT OF EDUCATION
 DIVISION OF FINANCE
 OFFICE OF SCHOOL FACILITIES AND FINANCE
 FY 2018-19 STATE CHARTER SCHOOL AID
 Projected Enrollment Count
 District Summary

6026	RIVERBANK CHARTER SCHOOL	11	0	153,295
6076	BENJAMIN BANNEKER PREP CS	359	0	5,537,415
6101	COLLEGE ACHIEVE CENTRAL	2	0	20,892
7109	LEAP ACADEMY UNIVERSITY	12	0	212,805

Charter School Expansion

14

- The approved expansion of Benjamin Banneker Prep (180 Students) will increase our District's tuition cost by approximately \$3.1 Million.
- This increase is \$737,000 higher than was estimated based on available information



Previously Discussed Challenges

Potential challenges to this years budget process...

16

- Potential for additional Charter School costs-(BBPrep);
- Significantly less Fund Balance (\$1.4M);
- ~~Early Childhood Expansion Grant not guaranteed (\$700k from the General Fund to keep program status quo without PEEA grant)*;~~
- Funding expected increases to salary and benefits; and,
- ~~Potential funding changes regarding State Aid.~~

*Further discussions from last meeting

Challenges that have come to fruition...

17

- Charter School Tuition Increase-\$3.1M;
- Fund Balance-\$1.4M less than previous years;
- Health Care increase by 13%-\$1.1M in additional costs;
- Negotiated increases of salary (2.7%)
 - Not including salary increases this represents \$5.5 M in increased expenditures.



Potential Revenue

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



Potential Revenue

WILLINGBORO BOARD OF EDUCATION

REVENUE - FUND 10	Actual		Projection		2% Tax Levy Revenue		Description
	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	
Budgeted Fund Balance -							
Operating Budget	3,146,536	1,674,578	1,674,578	1,674,578	1,674,578	-1,471,958.00	Per audit 6/30/2017
Local Tax Levy	29,862,738	29,862,738	29,862,738	30,459,993	30,459,993	597,254.76	2% Cap
Total Tuition	300,000	300,000	300,000	300,000	300,000	0.00	
Transportation Fees From							
Other LEA's	50,000	50,000	50,000	50,000	50,000	0.00	
Rentals and Royalties	15,000	15,000	15,000	15,000	15,000	0.00	
Unrestricted Miscellaneous							
Revenues	400,000	400,000	400,000	400,000	400,000	0.00	
Revenues From State							
Sources	38,450,560	38,471,878	38,471,878	38,471,878	38,471,878	21,318.00	State Aid Adjustment
Extraordinary Aid	777,867	500,000	500,000	500,000	500,000	-277,867.00	Projection Per Dept Director
Projected Semi Revenue	126,994	139,803	139,803	139,803	139,803	12,809.00	Per State Projection
Transfer from other funds	270,756	270,756	270,756	270,756	270,756	0.00	
Total Revenue	73,400,451	71,684,753	71,684,753	72,282,008	72,282,008	-1,118,443	

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



Actual Revenue

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

WILLINGBORO BOARD OF EDUCATION						
	Original Appr 2017-2018	FY19 STATE AID 2018-2019	2% Tax Levy Revenue Projection 2018-2019	Variance	Description	
Budgeted Fund Balance - Operating Budget	3,146,536	1,674,578.00	1,674,578	(1,471,958)	Per audit 6/30/2017	
Local Tax Levy	29,862,738	29,862,738.00	30,459,993	-	2% Cap	
Total Tuition	300,000	300,000.00	300,000	-		
Transportation Fees From Other LEA's	50,000	50,000.00	50,000	-		
Rentals and Royalties	15,000	15,000.00	15,000	-		
Unrestricted Miscellaneous Revenues	400,000	400,000.00	400,000	-		
Revenues From State Sources	38,450,560	38,902,511.00	38,902,511	451,951	State Aid Adjustment	
Extraordinary Aid	777,867	650,000.00	650,000	(127,867)	Projection per Director	
Projected Semi Revenue	126,994	139,803.00	139,803	12,809	Per State Projection	
Transfer from other funds	270,756	270,756.00	270,756	-		
	73,400,451	72,265,386.00	72,862,641	(1,135,065)		



Steps Taken to Balance the Budget

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Steps taken to balance the budget...

ACCOUNT #	BUDGET PROJECTION DETAIL REPORT	84,496,112.00
10-000-100-564-5B00	CHARTER SCHOOL INCREASE	737,075.00
11-000-100-566-5B00	PRIVATE SCHOOL DECREASE	(1,469,146.00)
11-000-100-568-5B00	STATE FACILITIES DECREASE	(142,237.00)
11-000-221-102-S000	REMOVE PRE-K SALARIES (Grant Secured)	(240,023.00)
11-000-221-102-S000	REMOVE FROM \$571,685	(123,548.00)
11-000-221-105-SA00	REMOVE PREK 3 PARAS	(35,824.00)
11-000-291-270-9B00	REMOVE PREK HEALTH INS	(373,721.00)
12-000-252-730-AB51	REMOVE ONE-ON-ONE CHROMEBOOKS	(98,940.00)
12-000-252-730-AB51	REMOVE PROJECTOR REFRESH AND FIX	(64,000.00)
12-000-252-730-AB51	REDUCE LINE ITEM (KEEP KRONOS SOFTWARE)	(501,944.00)
12-000-266-730-OB49	REMOVE HS PARKING LOT	(125,000.00)
12-000-400-450-9B47	REMOVE FLOORING WEIGHT RM	(25,000.00)
12-402-100-732-6B31	REMOVE BLEACHERS	(218,692.00)
12-402-100-732-6B31	REDUCE LINE	(168,500.00)
11-000-261-420-9B47	REMOVE ACHIEVE 3000, IREADY, IXL LEARNING	(139,180.00)
11-000-221-390-7B00	REDUCE BAYADA	(100,000.00)
11-000-217-320-5B00	Extraordinary Aid INCREASE REVENUE PROJ	(150,000.00)
NO ENTRY REQUIRED	REDUCE LINE ITEM	(30,000.00)
11-000-262-330-9B47	REDUCE LINE ITEM	(28,000.00)
11-000-262-420-9B47	REDUCE LINE ITEM	(5,000.00)
11-000-262-490-9B00	REDUCE LINE ITEM	(60,000.00)
11-000-262-610-9B47	REDUCE LINE ITEM	(5,000.00)
11-000-262-890-9B47	REDUCE LINE ITEM	(5,000.00)
11-000-261-610-9B47	REDUCE LINE ITEM	(100,000.00)
11-000-230-331-8B00	REDUCE LINE ITEM	(428,870.00)
11-000-266-100-S000	REMOVE 10 SECURITY OFFICERS	(42,000.00)
11-000-230-530-9B00	REDUCE TELEPHONE	(190,000.00)
11-190-100-640-7B00	REDUCE LINE	(200,000.00)
11-000-262-622-9B00	REDUCE LINE	(10,000.00)
11-000-218-104-XTRA	REDUCE LINE	(2,500.00)
11-000-222-100-XTRA	REDUCE LINE	(7,000.00)
11-000-240-105-XTRA	REDUCE LINE	

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

11-000-240-103-S101	1 PRINCIPAL	(105,000.00)
11-000-240-103-S101	1 VICE PRINCIPAL	(80,000.00)
11-000-240-105-S101	1 SECRETARY	(40,000.00)
11-000-240-105-S101	1 CLERK	(20,000.00)
11-000-262-100-SM47	2 CUSTODIANS	(60,000.00)
11-000-213-100-S136	1 NURSE	(60,000.00)
11-000-291-270-9B00	BENEFITS FOR THE ABOVE	(180,000.00)
11-000-230-100-SA44	2 CENTRAL ADMINISTRATORS W/ BENEFITS	(380,000.00)
11-000-266-300-0B49	REDUCE SRO VIA FIREHOUSE AGRM'T	(115,000.00)
11-000-240-103-S101	REDUCTION ELEMENTARY VICE PRINCIPALS	(320,000.00)
11-000-291-270-9B00	BENEFITS FOR THE ABOVE	(160,000.00)
11-000-291-270-9B00	REDUCE 52 PARAS BENEFITS	(2,080,000.00)
	REDUCE 42 TEACHERS	(3,864,000.00)
11-190-100-640-7B00	ADD TO TEXTBOOKS DISTRICT WIDE	32,578.76

Budget Balanced at 72,862,641



Curriculum Investment

Curriculum Investment

26

- Though this budget details many necessitated cuts, there is also a significant budgetary investment in Curriculum and Instruction to align with our Curriculum Writing Efforts and LTP, including:
 - Classroom Libraries for secondary students;
 - Novels for middle school students;
 - New Generation Science Materials investments for Elementary, Middle and High School;
 - New Guided Reading Books and Libraries;
 - New Social Science Resources
 - **This represents an increase from approximately \$160k in this expenditure to approximately \$580k**

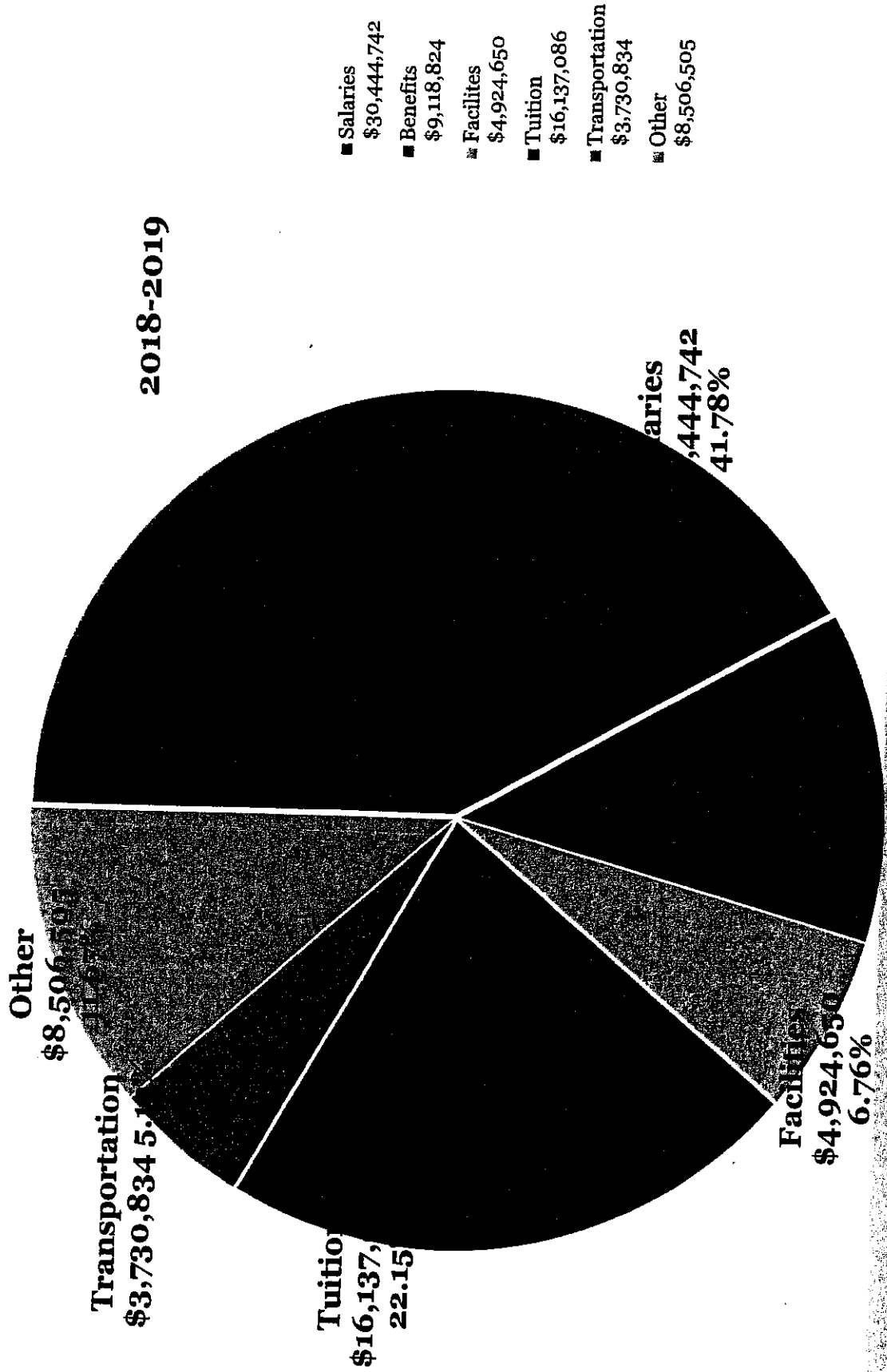


Budget Category Breakdown

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Expenditure Breakdown

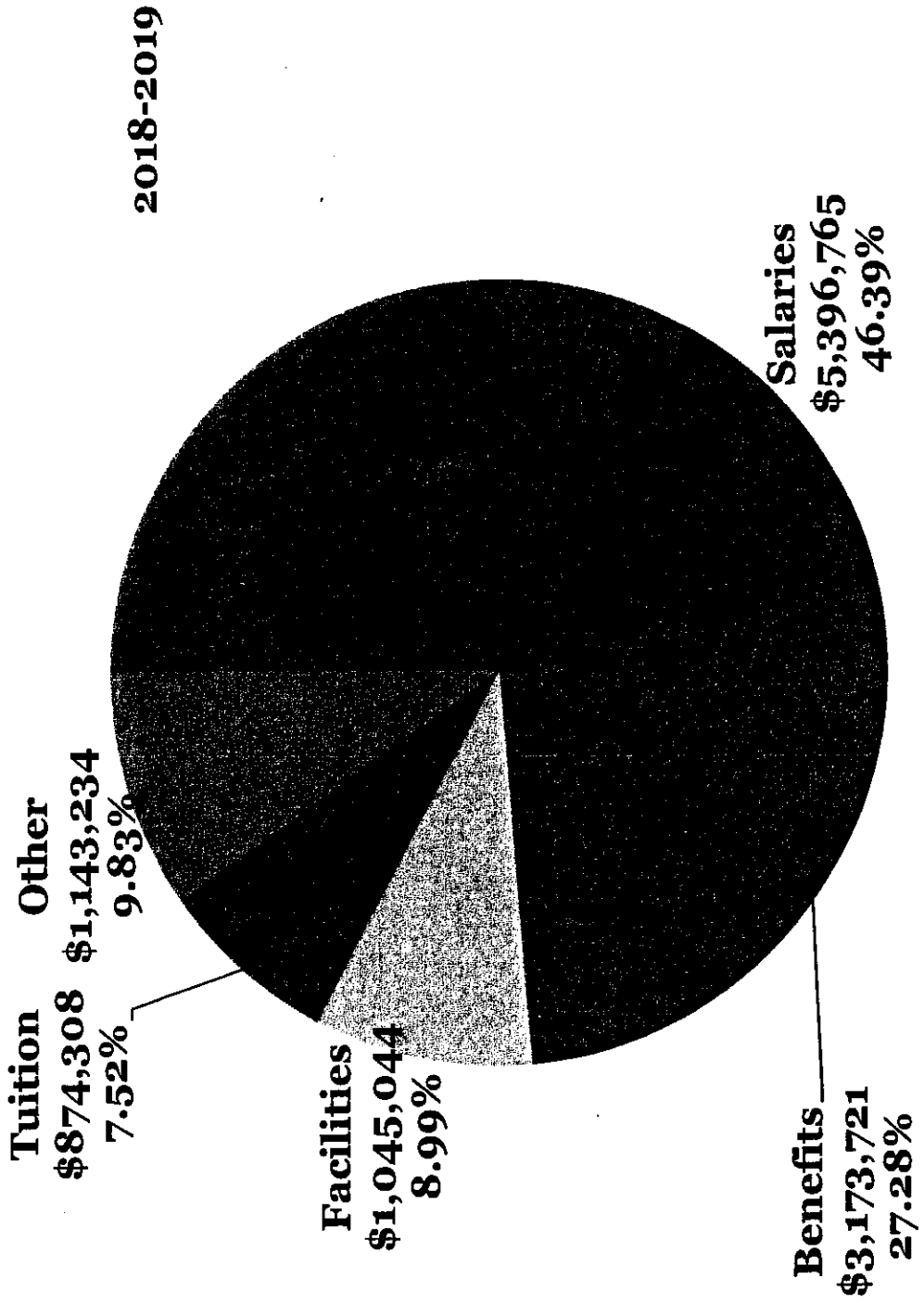
2018-2019



- Salaries \$30,444,742
- Benefits \$9,118,824
- Facilities \$4,924,650
- Tuition \$16,137,086
- Transportation \$3,730,834
- Other \$8,506,505

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Expenditure Cuts Breakdown



■ Salaries	■ Benefits
\$5,396,765	\$3,173,721
■ Facilities	■ Tuition
\$1,045,444	\$874,308
■ Other	
\$1,143,234	

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Expenditure vs. Expenditure Cut

Salaries		
\$30,444,742	41.78%	
Benefits		
\$9,118,824	12.52%	
Facilities		
\$4,924,650	6.76%	
Tuition		
\$16,137,086	22.15%	
Transportation		
\$3,730,834	5.12%	
Other		
\$8,506,505	11.67%	
Total Budget		72,862,641

Salaries		
\$5,396,765	46.39%	
Benefits		
\$3,173,721	27.28%	
Facilities		
\$1,045,444	8.99%	
Tuition		
\$874,308	7.52%	
Other		
\$1,143,234	9.83%	
Total Budget Cuts		11,633,472

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Back Up Budget Documents

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Budget Projection Analysis

32

**Willingboro Public School District
Projection Analysis**

01/31/2017 Accounts / Exm / Description 14-118 Exp	16-118 Exp	Curr Appr	Proposed	[Active Step]			
				Step 1	Step 2	Step 3	Step 4
10-000-100-584-5800 / 7000 / TRANS TO CHARTER SCHOOL	2,152,031.00	2,719,703.00	2,763,963.00	2,763,963.00			1.74%
11-000-100-561-5800 / 7001 / REG TUITION/LEA W/ STAT	92,491.82	265,000.00	317,697.00	317,697.00			19.65%
11-000-100-562-5800 / 7002 / SPED TUITION/LEA W/ STA	33,426.14	73,000.00	85,975.00	85,975.00			17.77%
11-000-100-563-5800 / 7003 / REG TUITION/CO VOC/BCIT	0.00	2,178,280.00	2,221,846.00	2,221,846.00			2.00%
11-000-100-563-4963 / 7004 / REG TUITION/CO VOC/BCIT	2,056,448.46	0.00	0.00	0.00			
11-000-100-566-5800 / 7005 / TUITION CSSD & REGIONAL	3,694,296.69	3,636,496.84	3,665,806.00	3,665,806.00			-0.39%
11-000-100-568-5800 / 7008 / TUITION/ PRIVATE SCHOOL	2,399,061.83	2,399,372.73	3,480,601.00	3,480,601.00			8.50%
11-000-100-567-5800 / 6968 / TUITION/PRIV SCH OLIT/ ST	0.00	0.00	0.00	0.00			
11-000-100-568-5800 / 7007 / TUITION/STATE FACILITIES	246,811.00	341,470.00	316,173.00	316,173.00			0.00%
11-000-100-565-8800 / 7008 / TUITION/ OTHER KATZ	47,042.00	141,788.00	60,278.00	60,278.00			-66.11%

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)

Budget Projection Details

33

**Willingboro Public School District
Budget Projection Details Report for Step 1**

Account	FTE Description	Amount	Mod By	Trx. Type	Appropriation Step
11-400-100-0000	TRANS TO CHARTER SCHOOL	2,763,863.00	MCATALANO	ESR	1
11-400-100-4880	PER STATE ENROLLMENT COUNT	317,507.00	MCATALANO	ESR	1
11-400-100-4880	REGS TUTORIALS W/1 STAT	86,976.00	MCATALANO	ESR	1
11-400-100-4880	ESTIMATE TUITION FROM OTHER LEA	2,231,448.00	MCATALANO	ESR	1
11-400-100-4880	SPED TUTORIALS W/1 STA	3,265,347.00	MCATALANO	ESR	1
11-400-100-4880	ESTIMATED TUITION FOR SPED FROM OTHER LEA	83,589.00	MCATALANO	ESR	1
11-400-100-4880	0.00 APPROX 670 STUDENTS @ ESTIMATE RATE OF 2%	214,875.00	MCATALANO	ESR	1
11-400-100-4880	0.00	2,148,848.00			
11-400-100-4880	TUITION / TUTORIAL / PRIVATE SCHOOL	3,690,954.00	MCATALANO	ESR	1
11-400-100-4880	PER SCHEDULE	318,172.00	MCATALANO	ESR	1
11-400-100-4880	TUITION/STATE FACILITIES	80,279.00	MCATALANO	ESR	1
11-400-100-4880	TUITION OTHER KATZ	250,048.00	MCATALANO	ESR	1
11-400-100-4880	0.00 PER UPC	3,000.00	MCATALANO	ESR	1
11-400-100-4880	0.00 OVERTIME ESTIMATE	61,178.00	MCATALANO	ESR	1
11-400-100-4880	0.00 SALARY ATTENDANCE OT	39,000.00	MCATALANO	ESR	1
11-400-100-4880	0.00 SALARY FAMILY LEAVON	4,800.00	MCATALANO	ESR	1
11-400-100-4880	0.00 ATTENDANCE SUPPLIES	1,000.00	MCATALANO	ESR	1
11-400-100-4880	0.00 ESTIMATED SUPPLIES	479,378.00	MCATALANO	ESR	1
11-400-100-4880	0.00 SALARY HEALTH	86,000.00	MCATALANO	ESR	1
11-400-100-4880	0.00 PER UPC				
11-400-100-4880	0.00 SALARIES HEALTH SUBS				
11-400-100-4880	0.00 ESTIMATED SUB NURSE				

2018 – 2019 BUDGET #4 PRESENTATION (cont'd)



Budget Calendar



Purpose Revisited...

35

- Briefly review information from Budget Meeting # 3;
- Discuss and review recently released State Aid Information;
 - Pre-K Allocation;
 - State Aid Amount;
 - Charter School Mandates;
- Revisit Challenges previously presented
- Detail review of steps taken to balance the 2018-2019 Budget;
- Budget Category Break Down;
- Curriculum investment; and,
- Provide updated budget calendar.

Next Steps

36

- Meeting Schedules
 - ~~Meeting #1-Saturday February 10th at 9am~~
 - ~~Meeting #2-Wednesday February 21st at 6:30pm~~
 - ~~Meeting #3-Monday March 12th at 7:00pm~~
 - ~~Meeting #4-Monday March 19th at 6:30pm~~
 - Meeting #5-Wednesday March 21st at 6:30pm
 - ~~Meeting #6-Wednesday March 14th at 6:30pm (Tentative)*~~
 - Additional Meetings as required...

- Timelines*
 - Tuesday ~~March 20th~~ 29th -Tentative Budget Due to be uploaded
 - Friday ~~April 20th~~ May 7th -Last Day to hold Public Hearing

PUBLIC COMMENTS ON BUDGET # 4 PRESENTATION:

Vicki Benedict – 16 Palfrey Lane:

- Would like to have clarity on calendar. Need to let members know.
- What are the steps taken to balance budget? Looking at the line item to move \$571,065 is curriculum line and I know you don't want to do that since they just got here.
- More importantly be transparent and say you're closing a school. If projected is to cut 42 teachers and all assistant principals and if so it would make class sizes at 40 and being a high poverty district it shouldn't have more than 22.
- Wanted to know how come no cuts to cabinet members or administrators. Forty-two teachers and all vice-principals very alarming since it will effect students. If you're going to cut teachers don't need all those administrators sitting at the table. Hope you're going to answer the questions as to why cutting 42 teachers.
- Maybe some grant money don't know about that will bring teachers back.
- No words, and numbers don't make since. Can do better.
- Cut from the top and not the bottom.

Ted Nixon – 50 Windsor Lane:

- Talked about the handout he gave out on loss of funds by Willingboro to other school districts.
- 16 million being lost to transportation and tuition to charter school and other districts.
- What are we doing about it and are we calling out students who should be staying in our district and is there any way if a parent ask for a student to go to another district the can do anything to keep them here.
- What can we do to do things differently.

Public Comment Closed @ 7:15p.m.

SUPERINTENDENTS COMMENTS:

- Dr. Taylor stated that cuts to personnel matters isn't something he likes to do and if you look at the pie chart that's where most of the funds are.
- Commented that he reached out to the county office and state officials to stop charter from expanding.
- Thanked Mr. Nixon for his handout.
- Stated that more answers would be given out at the next budget meeting.

BOARD MEMBERS COMMENTS:

Kimbrali Davis:

- Ms. Davis stated that no action taken on recommendation to change calendar due to snow make-up dates. Will have to keep dates that board previously approved.

Felicia Hopson:

- Ms. Hopson stated that main reason for cuts is because of charter school expansion. Advised community to reach out to local politicians and express concerns about expansion of charter school and let them know it will hurt us and not to go along with it. Not because we're not doing our best.

BOARD MEMBERS COMMENTS: (cont'd)

Sarah Holley:

- Commented that she isn't for any cuts.
- Advised public to reach out to Carol Murphy, Herb Conaway and Troy Singleton and talk to them about not allowing expansion of Charter School.
- One on one conversation last week with Assemblyman Herb Conaway and strongly expressed concerns about expansion. My recommendation would be for everyone else to reach out and when you start making cuts it's the people of Willingboro because usually they're the last one hired and the first to go. Definitely not for any cuts but if the money isn't there, you have to do what you have to do.

Gary Johnson:

- I would like to join with my fellow board members. This is very disturbing and painful. Have to get elementary grades solid because they feed on everything else and to cut this many staff, I don't see how it's going to improve our educational process. I agree with board members call your local representatives and let them hear from you. If they hear enough calls coming in they will do something.

Grover McKenzie:

- Question from public comment would like to have answered. If a family chooses to move a student to a school other than Willingboro to another school district, is there nothing we can do to try and keep them here?

Lester Taylor:

Under the law charter schools are public schools and as long as there is space in the school and the parent chooses that school the sending district can object to it but can't prohibit it.

Jennifer Noble-Slaton:

- Wanted to say not in favor of getting rid of this many teachers. It's unacceptable and should find another way.

Tonya Brown:

- When looking at the budget it was very hard for me to swallow. Always think about people and their livelihood. When you allow an expansion the kids have to come from somewhere. Unfortunately, those who don't want the cuts, then you have to protest somewhere about the expansion. It's your time now to reach out to your Senator, Assemblyman and Commissioner of Education. It affects the teachers, your jobs are on the line, the students will be taught wherever they go. It's time for the community to come together. If you bash your community parents won't want their children to come here. Write letters put the pressure on the charter schools.

March 19, 2018

APPROVAL OF RESOLUTION TO GO INTO CLOSED EXECUTIVE SESSION

WHEREAS, the Board of Education is now assembled at a public meeting, and

WHEREAS, the Board of Education now determines to go into closed/executive session for the purpose of discussing the following:

[Matters of Employment, Terminations, and Attorney Privilege]

NOW, THEREFORE BE IT RESOLVED THAT pursuant to the terms and conditions of the Open Public Meeting Act, N.J.S.A. 10:4-1, et.seq., that the Board of Education exclude the public, and enter into closed/executive session. It is estimated that these closed discussions might be disclosable to the public at the expiration of two (2) years from the date of the closed session, if not then legally privileged.

At the conclusion of this closed/executive session, it is anticipated that the Board will reconvene in public session.

This resolution is adopted at 7:39 PM on March 19, 2018.

Tonya Brown
Board President

Attested To By:

Moved by Sarah Holley

APPROVAL OF RESOLUTION TO GO INTO CLOSED EXECUTIVE SESSION

Seconded by Dennis Tunstall

A roll call resulted as follows:

Sarah Holley	-	Yes	Felicia Hopson	-	Yes
Gary Johnson	-	Yes	Grover McKenzie	-	Yes
Jennifer Noble-Slaton	-	Yes	Dennis Tunstall	-	Yes
Debra Williams	-	Yes	Kimbrali Davis	-	Yes
Tonya Brown	-	Yes			

9 Voting: 9 Affirmatives, 0 Negatives, 0 Abstentions

MOTION PASSED

March 19, 2018

APPROVAL TO COME OUT OF CLOSED EXECUTIVE SESSION

The vote was unanimous to come out of closed executive session @ 9:07 p.m.

APPROVAL OF MOTION TO ADJOURN

Moved by Felicia Hopson

APPROVAL OF MOTION TO ADJOURN

Seconded by Dennis Tunstall

A roll call resulted as follows:

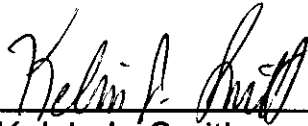
Sarah Holley	-	Yes	Felicia Hopson	-	Yes
Gary Johnson	-	Yes	Grover McKenzie	-	Yes
Jennifer Noble-Slaton	-	Yes	Dennis Tunstall	-	Yes
Kimbrali Davis	-	Yes	Tonya Brown	-	Yes

8 Voting: 8 Affirmatives, 0 Negatives, 0 Abstentions

MOTION PASSED

THE MEETING ENDED @ 9:08 PM

3/23/18
Date



Kelvin L. Smith
Business Administrator/Board Secretary