

# Eatontown Public Schools

Eatontown, New Jersey

*“Blending Tradition and Innovation to Drive Educational Excellence”*

## 2018-2019 Budget Presentation



# Mission Statement

- It is the mission of the Eatontown Public Schools to set high academic and social expectations for its students. By providing our students with **appropriate staffing, resources, and funding**, they will be able to reach these expectations and achieve the New Jersey Student Learning Standards.

# The 2018-2019 Budget Highlights

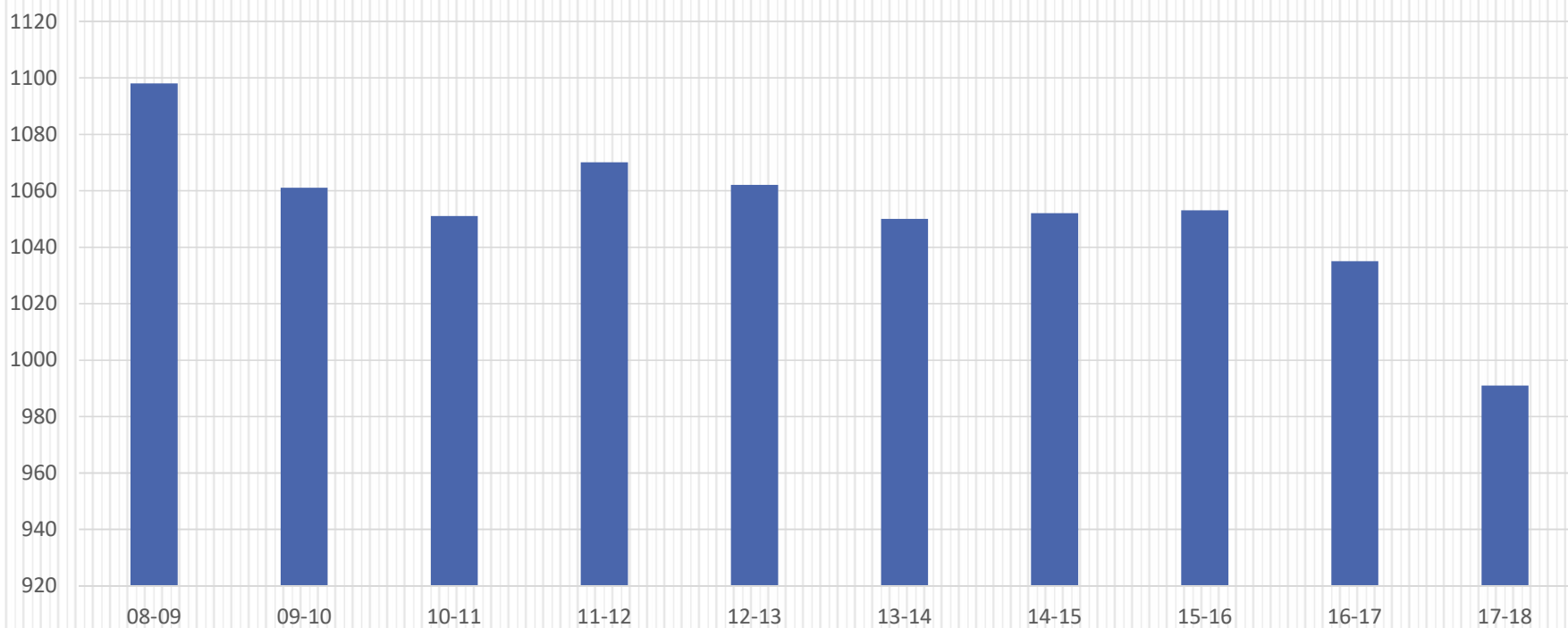
- Strong academic programs based on the New Jersey Student Learning Standards
- Professional growth for the development of the staff, including four Professional Development Days
- Continued investment in research-based educational best practices
- Staffing and resources to support expanding ELL and Special Education populations
- Continued support of Gifted and Talented and Extracurricular Programs
- Continued enhancements to the Technology Program and maintenance of new devices for students and staff
- Continued funding to support the District's Ten-Year Technology Plan
- Providing new educational materials for curriculum areas such as Science, English Language Arts, and Mathematics
- Support of facility maintenance and improvements
- Continuation of shared services arrangements

# Major Factors Impacting the School Budget

- Declining Enrollment
- Slight Increase in State Aid for 2018-2019
- Local Economic Forces (42.81% Free and Reduced Lunch)
- Increase in Special Education Costs of about \$ 220,000 Due to Increases in Students Requiring an Individualized Educational Plan (IEP)
  - State 17%
  - Monmouth County 18%
  - Eatontown 23%
  - Fixed Costs
    - Out of District Placements
    - Supplies/Materials
    - Services
    - Salaries & Benefits

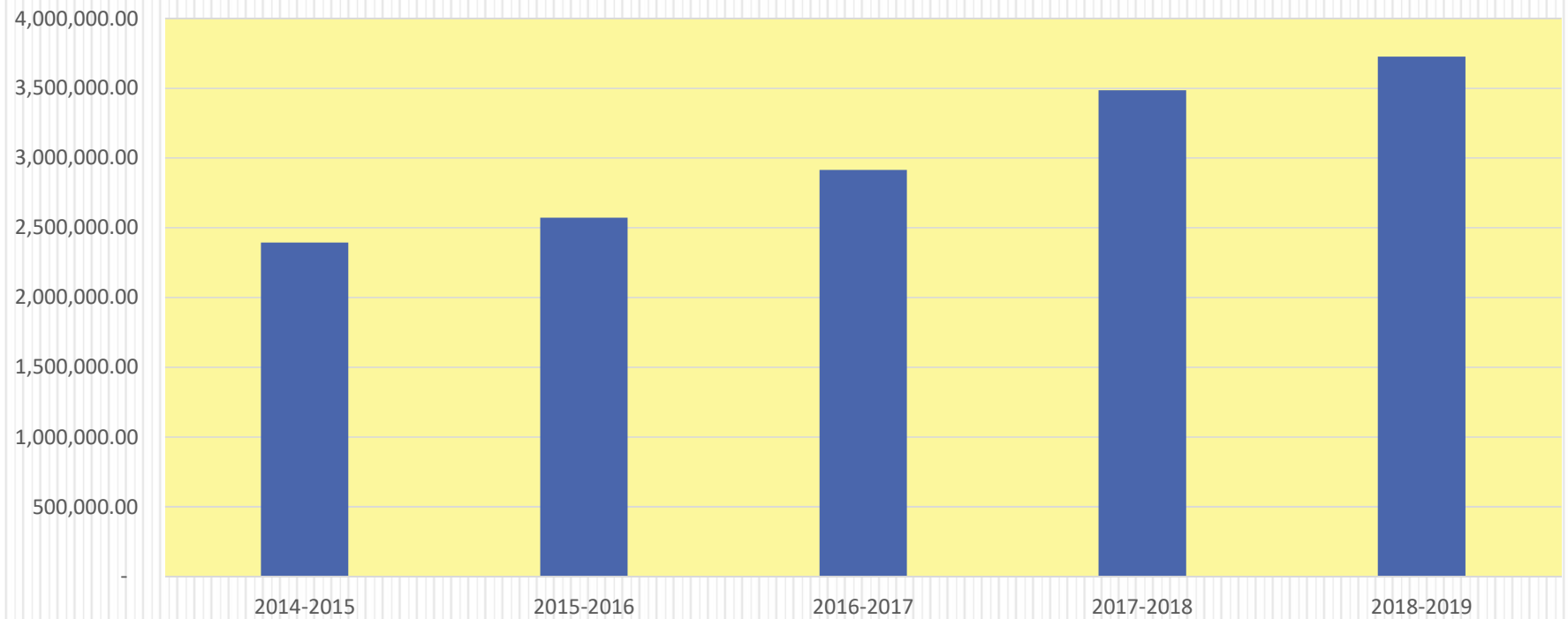
# Enrollment 2008-2009 Through 2017-2018

\*<http://www.nj.gov/education/data/>

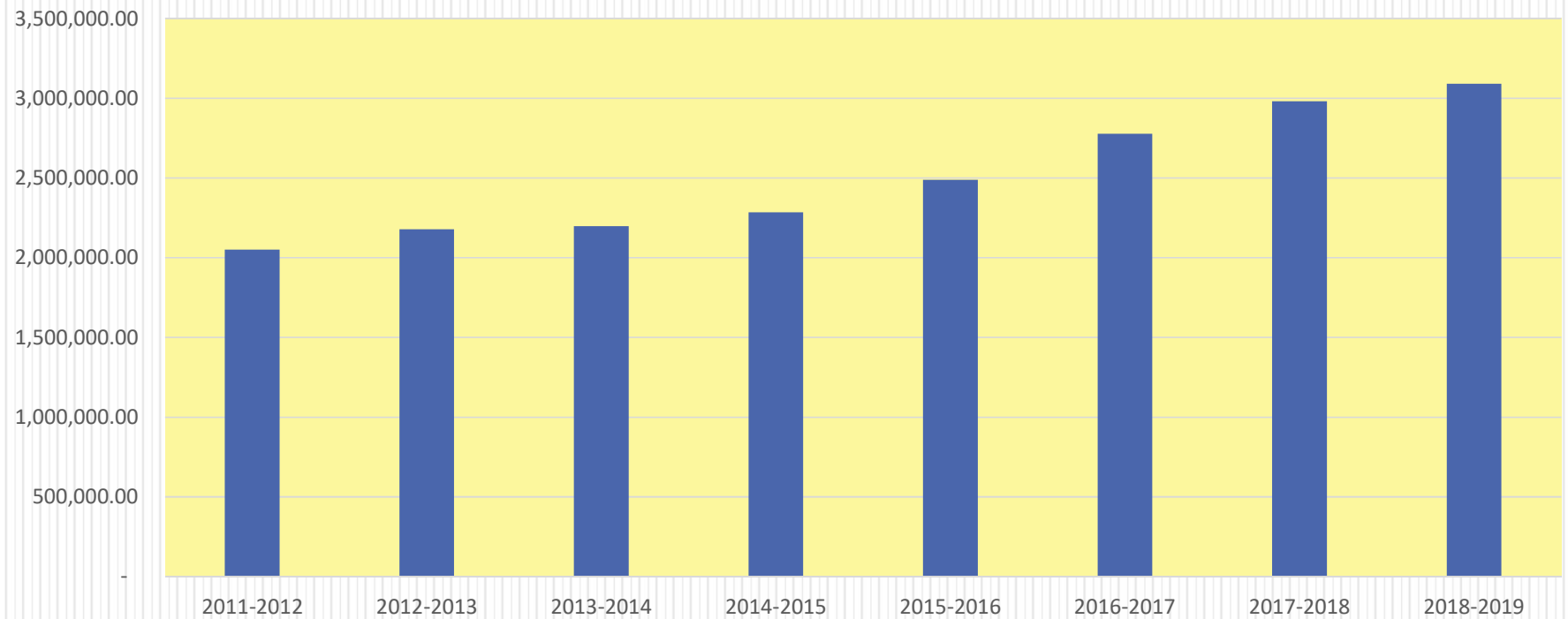


Represents a decrease of 107 students from 2008 through 2018. This equates to a 9.8 % decrease in the K-8 student population of Eatontown.

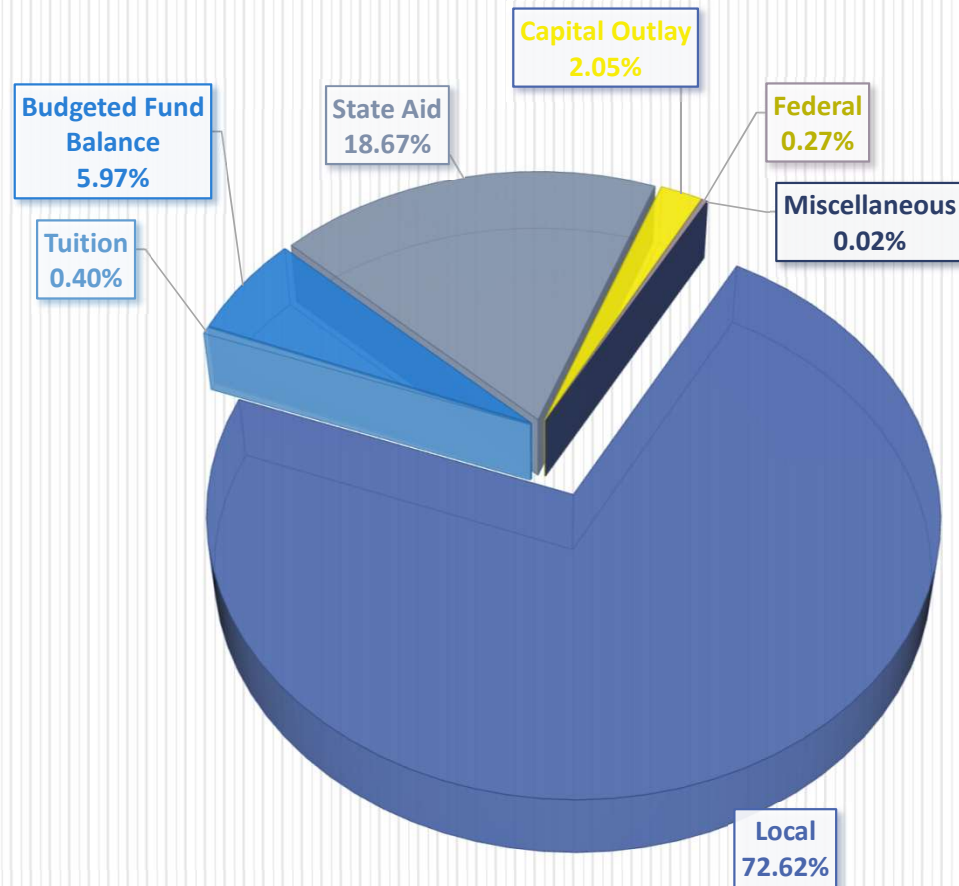
# Special Education Costs



# Health Insurance Costs



# 2018–2019 Budget Revenues

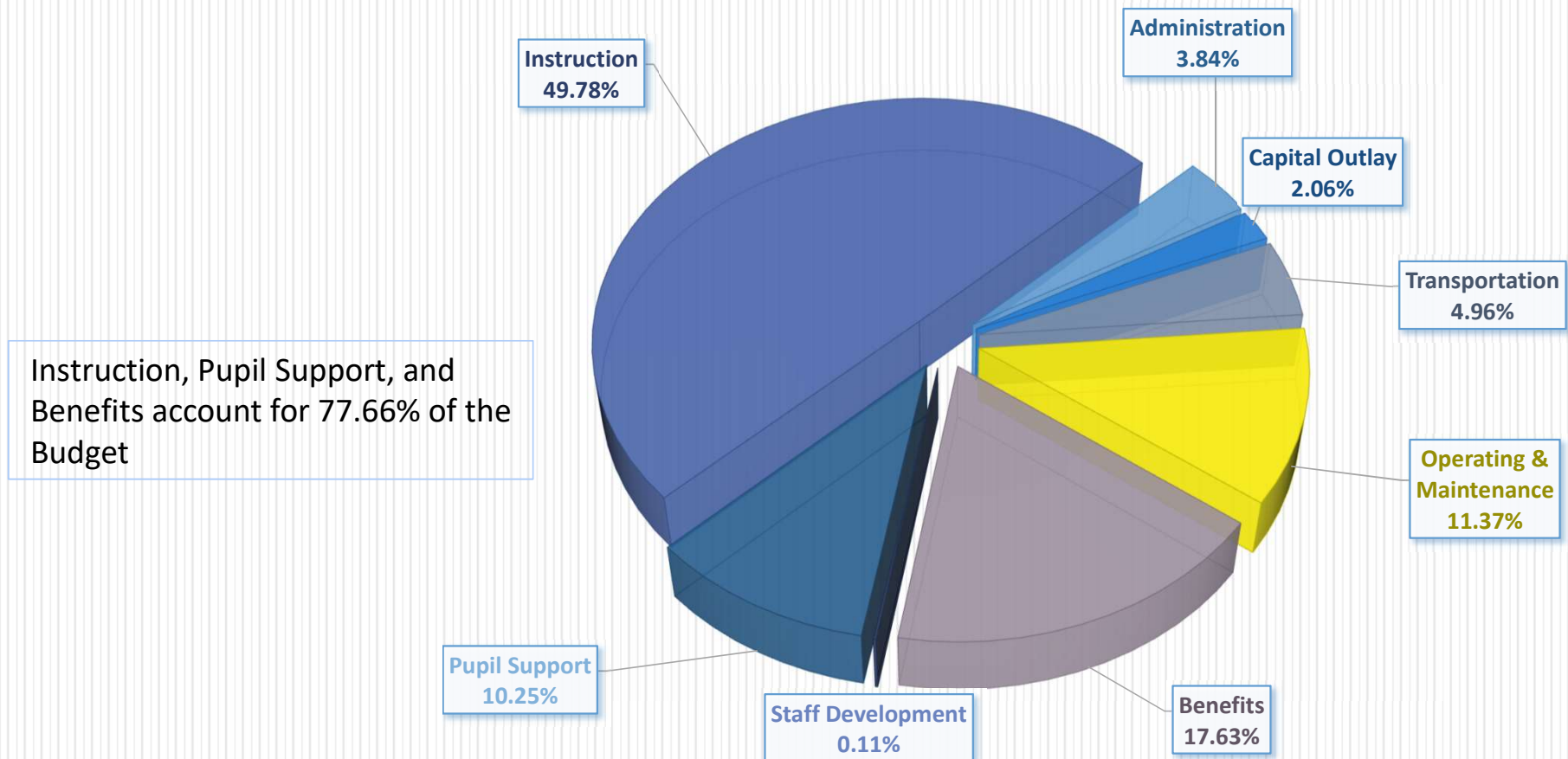


Revenues	
Local*	\$ 15,446,903
Tuition	84,979
Budgeted Fund Balance	1,269,576
Federal Aid	57,581
State Aid	3,971,287
Capital Outlay	437,000
Miscellaneous	<u>4,157</u>
Total	\$ 21,271,483

\*Increase in General Fund is 3.03% which is made up of the 2% Tax Cap Levy and Banked Cap



# 2018-2019 Budget Expenditures



## Anticipated Facility Improvements

- District Wide
  - Security Cameras \$ 100,000
  - LED Exterior Light Fixtures \$ 93,000
  - Security Vestibules \$ 101,000
  - Refinishing of Stages \$ 10,000
  - Replacement of HVAC Components \$ 25,000

\*Funded through Capital, Maintenance and Emergency Reserve Withdrawals

## Anticipated School Improvements

- Meadowbrook School
  - Lighting for Walkway \$ 12,000
  - Installation of New Hot Water Heater \$ 10,000
- Woodmere School
  - Preschool Playground Equipment \$ 45,000
  - Replacement of Fixture Lens for Interior Lighting \$ 5,000
- Vetter School
  - Lighting for Walkway \$ 18,000
- Server Room in Memorial School
  - Replacement of Components for Generator \$ 5,000

\*Funded through Capital and Maintenance Reserve Withdrawals

## 2018-2019 Technology Budget

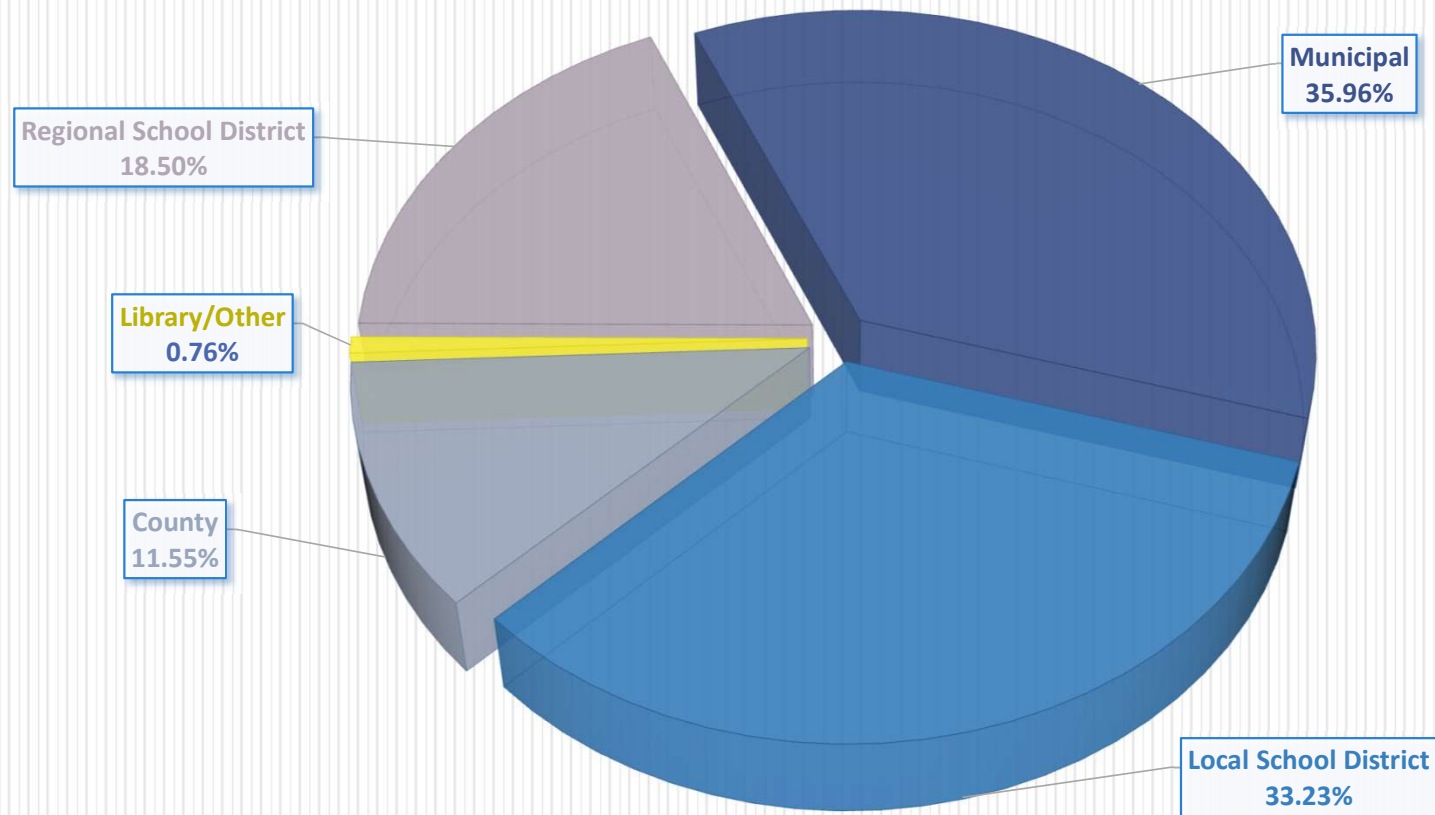
- \$ 342,962 Technology Investment
  - This funding includes resources to maintain the number of student-used as well as staff-used devices, purchase of new hardware and software, assessment programs to track students' progress in English Language Arts and Mathematics, and the continuation of technology training for staff members. In addition, a plan for the refreshing of devices according to the Ten-Year Technology Plan.
  - Currently, the district supports a 1:1 student to computer ratio in Grades 2-8.

# Calculating Your School Tax

School Year	2017-2018	2018-2019
Example Using Average Residential Assessment: (Assessed Value/100) X School Tax Rate	$(\$310,000/100) \times 7.52$	$(\$310,000/100) \times 7.26$
General Fund Tax Levy	3.25% 2% plus Health Insurance Waiver	3.03% 2% plus Banked Cap
Ratables	\$ 2,182,392,270	\$ 2,306,810,785
Annual School Tax	\$ 2,330.91	\$ 2,249.09
Represents and Increase		\$ (81.82) / year Or \$ (6.82) / month

*\*Negative increase due to increase in estimated ratables*

# Property Tax Components for the Assessment Year 2017



## Budget Accomplishments

- Maintains and strengthens current educational programs, services and staffing (Resources for a Reading Specialist)
- Supports rewriting the Social Studies, Physical Education, Art and Music Curriculums K-8 over the summer
- Addresses the needs of all students in a fiscally responsible manner
- Maintains extra/co-curricular programs
- Continues the implementation of NJ Student Learning Standards
- Supports a strong technology program to enhance teaching and learning initiatives
- Provides resources to implement changes to the science curriculum to the Next Generation Science Standards

## Budget Accomplishments

- Supports educational programs, staffing and materials needed to address the needs of all learners (High, Middle, Low)
- Provides rich Professional Development experiences for staff
- Provides for additional learning opportunities for students using the Winter and Summer Learning Academies
- Establishes a new, district managed Extended School Year Program for Special Education Students (ESY)
- Maintains a vision for future educational and facility improvements
- Provides important safety and security upgrades



## In Closing....

***“Blending Tradition and Innovation to Drive Educational Excellence”***

- “He who lives by the crystal ball will end up eating ground glass.”
  - Anon
- “Never lose sight of the fact that we are here to serve the customer if we don’t serve the customer well, another retailer will.”
  - Robert Gill