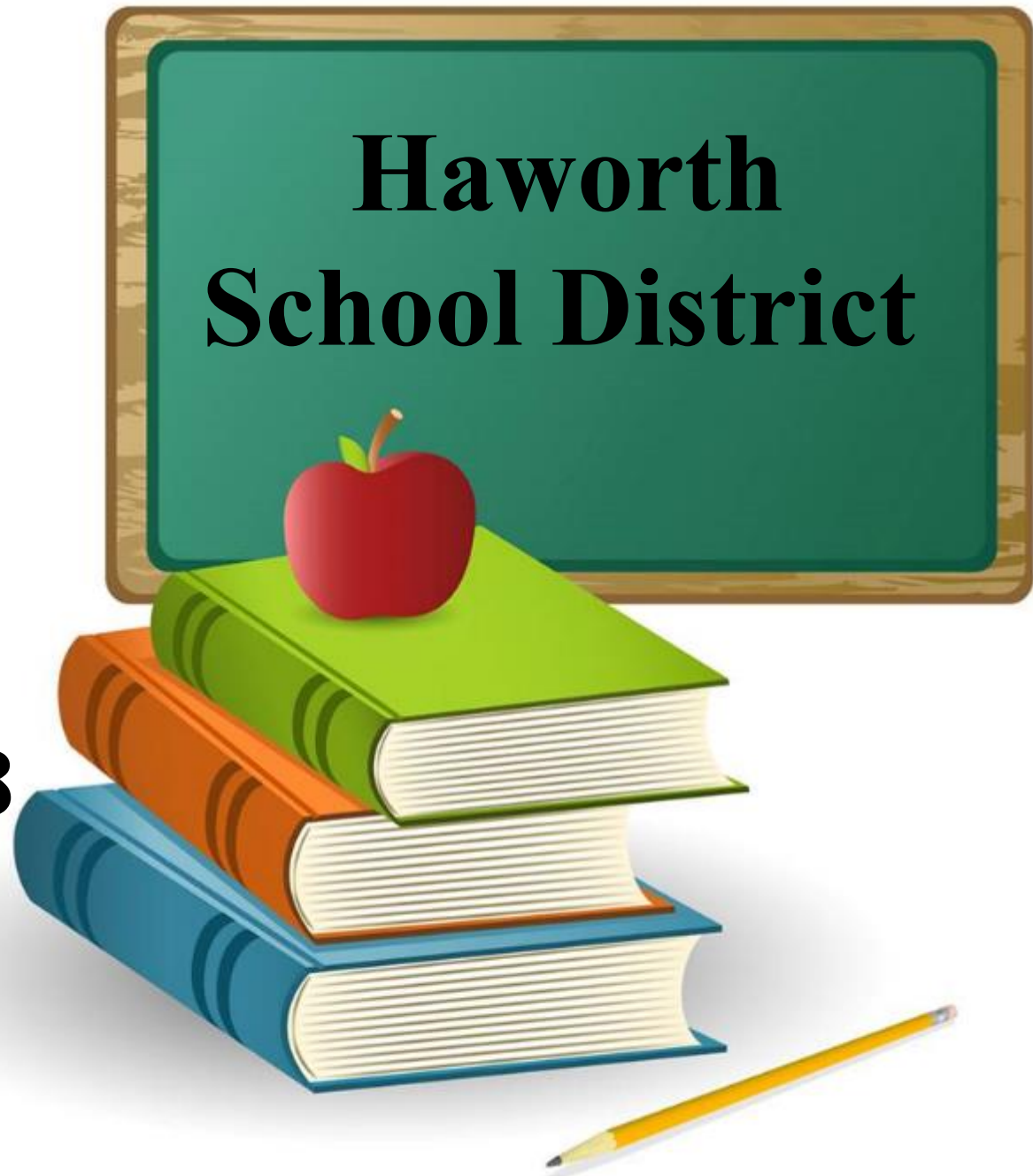


**2018-2019
Proposed
Budget
Presentation
April 25, 2018**



District Mission Statement

The Haworth Public School District, a safe and nurturing small school environment, in partnership with our community, is dedicated to providing every student with educational excellence through a comprehensive, innovative and rigorous curriculum that fosters productive and responsible lifelong learners in a global society.



ACHIEVING EXCELLENCE

Major Factors Considered in the School Budget Process

- Safety and Security
- Student Achievement
- Enrollment Projections
- Class Size
- Special Education
- Staffing
- Program Offerings
- Technology
- Professional Development
- Curriculum and Instruction
- Contracts and Benefits
- Supplies
- Facilities and Maintenance
- Tax Cap (Restricted)



OVERVIEW

The Proposed 2018-2019 Budget:

- Presents a fiscally responsible spending plan
- Aligns with district objectives
- Includes expansion of the 1:1 Initiative into the 5th Grade
- Maintains small class sizes
- Maintains current enrichment programs
(Olweus Anti-Bullying, Elevate Ed, iPiggy Bank, Ironwill Kids, etc.)
- Institutes a formal BSI program K-5
- Reflects additional growth in programs & staff
- Continues district technology initiatives (Infrastructure/3-D Printing/STEM)
- A 1.99% GENERAL FUND TAX LEVY INCREASE**

APPROPRIATIONS



The 2018-2019 Budget Will...

- Maintain Small Class Sizes
- Incorporate Grade 5 into the 1:1 Initiative
- Improve the Condition and Longevity of the Facility
- Improve the Technology Infrastructure
- Improve School Security (Emergency Notification System)
- Continue ALL Professional Services
 - (Strauss Esmay, Phoenix Advisors, RSC Architects, etc.)
- Continue to Increase Professional Development Opportunities –
(Quantity and Range of Courses/Opportunities)

18-19 SY Budgetary Areas of Focus



- Technology (5-8)**
- Facility Maintenance/Repair**
- Ensuring QSAC Compliance
- School Security
- Continued Professional Development
(TC/KYTE Learning/Go Math/NVCC)

Technology Upgrades

Include:

- Upgrading wireless internet infrastructure - Installation of new access points and switches (Cisco Meraki)
- Configuration of Server backup
- Purchase of (2) 3-D Printers
- Purchase of Additional 1:1 Devices
(For 5th Grade Students)



Facility, Maintenance, Security

18-19 Budget addresses:

- Repair of building masonry (Structural)
- Installation Emergency Notification System
- Replacement/Upgrade Fire Alarm system
- Replacement of HVAC Units
- Driveway/Sidewalk Repair/Replacement
(Throughout Property)


Professional Development

- Teachers College – Readers and Writers WS
- Safe Schools
- Northern Valley Curriculum Center
- KYTE Learning
- GO Math
- Anti-Bullying/Suicide Prevention

Reducing Costs: Shared Services Programs

- Northern Valley Special Education Transportation
- **Ed Data Supply Services (Purchasing Group)** Alliance for Competitive Energy Services (ACES)
- Northern Valley Curriculum Center – Professional Development Services
- Northern Valley Tech Services
- Insurance Fund for Property and Liability (NESBIG)
- Insurance Fund for Worker's Compensation (NESBIG)
- Borough provides:
 - snow plowing
 - trash/recycling
 - large area mowing
 - crossing guards

2018-2019 Budget Expenditures

• Regular Programs	\$	3,206,393	
• Special Education	\$	630,965	
• Bilingual Education/ESL	\$	120,696	
• School Sponsor Co-Curr Activities	\$	27,617	
• Tuition	\$	392,530	
• Health Services	\$	97,611	
• Attendance and Social Work	\$	46,625	
• Speech, OT/PT, Related Services	\$	192,483	
• Child Study Team	\$	410,599	
• Media – School Library	\$	112,643	
• Instructional Staff Training Services	\$	53,000	
• General Administration-Cent. Off	\$	388,185	
• School Administration	\$	137,250	
• Guidance, Curriculum, Inst Srvs	\$	280,262	
• Central Svcs & Admin Technology	\$	225,010	

2018-2019 Budget Expenditures (continued)

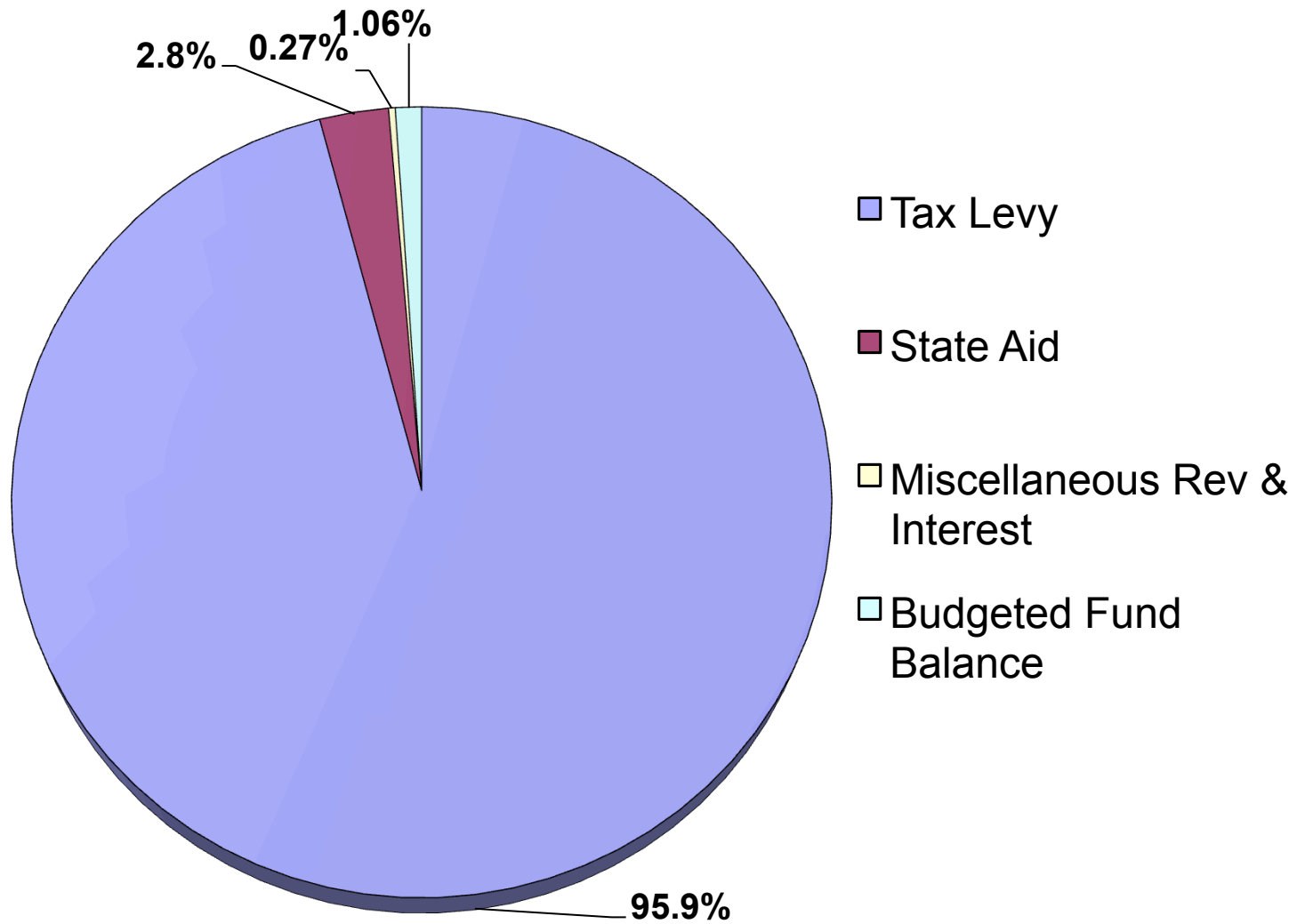
• Operation/Maintenance	\$	940,822
• Student Transportation Services	\$	90,250
• Employee Benefits	\$	1,743,505
• Interest on Capital Reserve	\$	500
• Capital Reserve Outlay	\$	300,000
• Debt /Service Assessment	\$	4,243



REVENUE



Sources of Revenue



2018 -19 Haworth School Budget

Revenue Other Than Local Taxes

- **State Aid: Given by Department of Education --- \$ 263,228**
- **Miscellaneous: Tuition, Facility Rental Fees, Other --- \$ 25,000**
- **Interest earned on Capital Reserve Funds --- \$500**

TOTAL REVENUE NOT FROM TAXES \$288,728

Calculated Tax Levy

REQUIRED SPENDING

\$9,424,689

- BUDGETED FUND BALANCE \$115,550
- REVENUE NOT FROM TAXES \$288,728
- Withdrawal From Cap Res. \$300,000

GENERAL FUND LOCAL TAXES NEEDED TO SUPPORT SCHOOL BUDGET

\$ 8,720,371

Calculation of Budgetary Cap for Haworth for 2018-19 School Year

• Haworth 2017-18 General Fund Taxes	\$8,549,392
• Increase for 2018-19	<u>\$170,979</u> (1.999%)
• 2018-2019 General Fund Tax Levy	\$8,720,371

DEBT SERVICE

**DEBT SERVICE COLLECTED
2017 CALENDAR YEAR**

\$ 497,040

**DEBT SERVICE COLLECTION
2018 CALENDAR YEAR**

\$ 480,611

(\$ 16,429)

**DIFFERENCE IN DEBT SERVICE COLLECTION BETWEEN
2017 & 2018**

Net Tax Impact

Increase to 18-19 Local Tax Levy @ 1.99% (General Fund)

17-18 Local Tax Levy - \$ 8,549,342 * .199 **\$ 170,979**

Reduction in collected Debt Service:

Difference in Debt Service (2016 & 2017) **(\$ 16,429)**

Net Impact on 2017 Tax Levy **(\$154,550)**

2018-19 Budget Tax Levy

HAWORTH



\$620,145

Taxy Levy Increase (Inclusive of Debt Service):

1.71 %

Approx. Increase For Year: \$124

\$10.33/Month

(For an average assessed home at \$620,145)

HPS 2018-2019 Budget Summary



The 2018-19 Budget:

- **Maintains** Class Sizes K-5
- **Increases** Staffing/Programs
- **Increases** School Security
- **Addresses** Issues Regarding QSAC Compliance
- **Expands** the 1:1 Initiative to Grade 5
- **(All students** Grades 5-8 Will Have a Laptop)
- **Continues** the District's "Project School" relationship with
Teachers College Readers and Writers Workshop in Grades K-8
- **Creates** a BSI Program for grades K-5
- **Increases** Local Tax Levy (General Fund) 1.99% or \$170,979

Thank you for viewing
the 2018-2019
Haworth School District
Budget.