

# Paramus Public Schools



## Public Budget Hearing Presentation

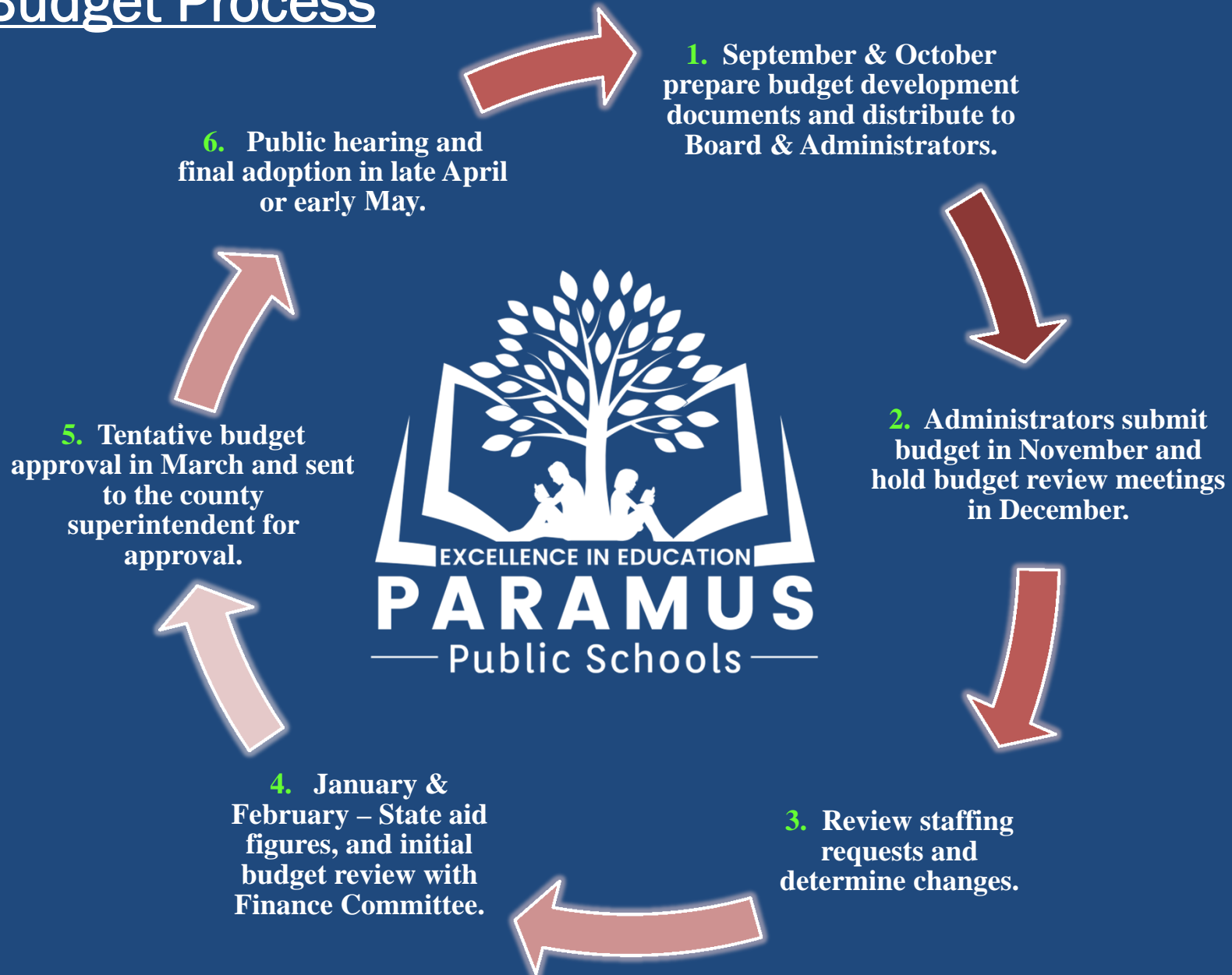
April 30, 2018

[www.paramus.k12.nj.us](http://www.paramus.k12.nj.us)

## Budget Overview

- Maintains and enhances existing programs.
- Budgeted tax levy below the 2% tax cap.
- Provides for staffing levels that maintain the District's current class-size guidelines.
- Provides resources to support District and Board goals.
- Contains additional non-tax related revenues.
- Reflects cost saving and efficiency measures.

# Budget Process



# Programs Enhancements

## **Instructional Program**

- Phase II of 1:1 Technology Initiative – Middle Schools
- Hands-On Instructional Resources
- Online Text-Based Resources (new courses)
- Digital Resources
- Curriculum and Staff Development
- Structured Literacy Training Initiative, Grades 5 & 6
- Armed Security Guards
- Network Improvements

# Staffing Enhancements

## **Instructional Program**

- Elementary Academic Interventionists (Federally Funded)
- Elementary Counselor
- Instructional Technology Coaches (Federally Funded)
- Middle School Literacy Specialist
- Middle School Instructional Coach (Federally Funded)
- Mental Health Clinical Services (Care Plus)
- Part-Time Support Staff

# Advanced Placement Courses & Languages

## **Budget Maintains Current Offerings:**

### ***25 AP Courses***

- Literature & Composition
- Language & Composition
- US History I
- US History II
- European History
- Psychology
- US Government & Politics
- Physics I
- Physics II
- Physics C
- Biology
- Chemistry
- Computer Science A
- Environmental Science
- Calculus AB
- Calculus BC
- Statistics
- Spanish Language & Culture
- German Language & Culture
- Italian Language & Culture
- Macro/Microeconomics
- Studio Art
- Art History
- Photography
- Music Theory

## New High School Course Offerings

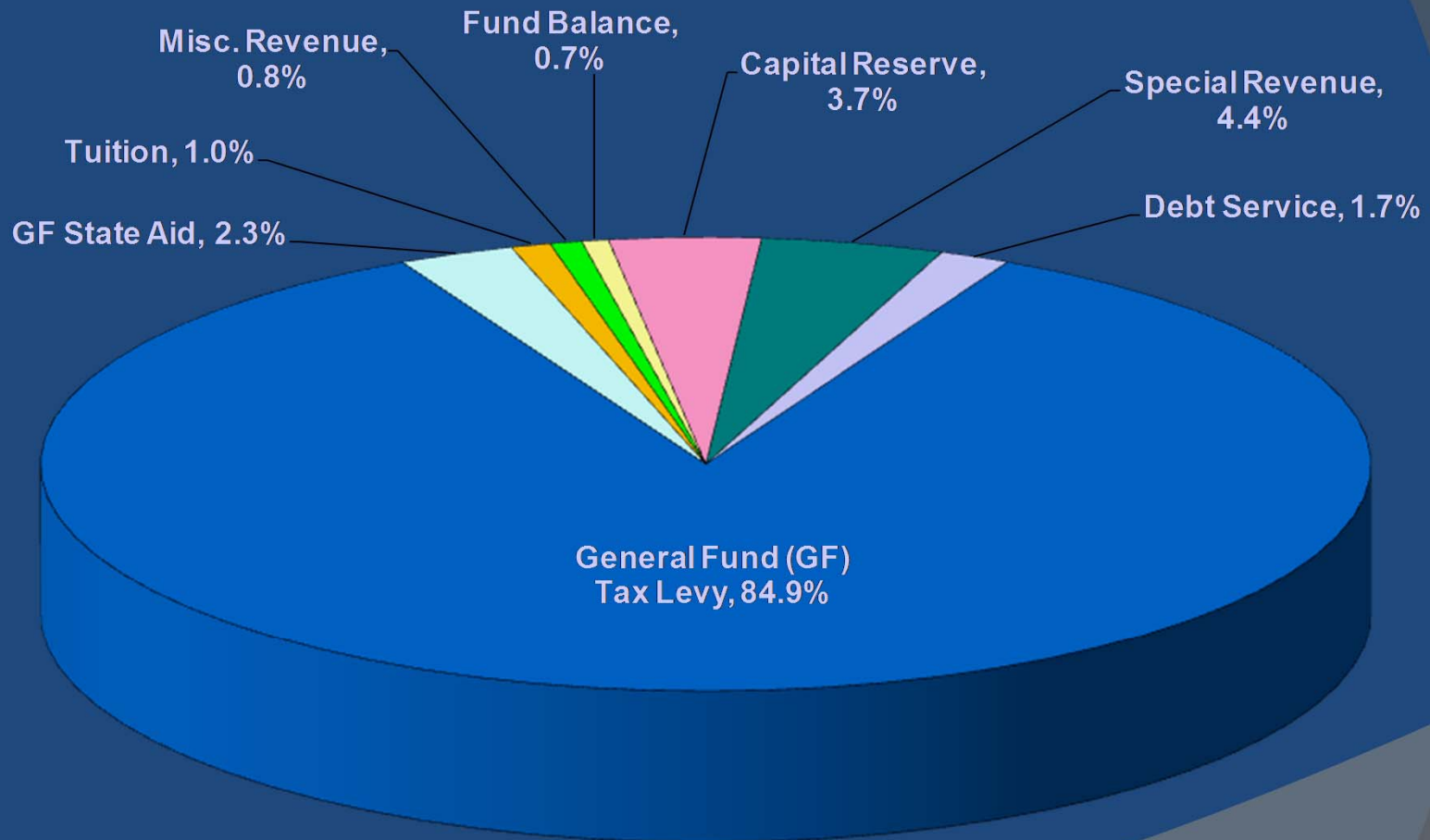
- Chemistry – Grade 10 (General Level)
- Introduction to Marketing
- Other Courses Through Educere

## Infrastructure Projects

- Midland Security Vestibule
- High School & Memorial Roof Replacements
- High School Bathroom Renovations
- West Brook Gym HVAC & A/C Upgrade
- Ridge Ranch Classroom & Media Center Flooring
- East Brook LED Retrofit
- East Brook Basketball & Parking Lot Expansion
- Memorial, Parkway, ECC Site Work
- School Bus Replacements



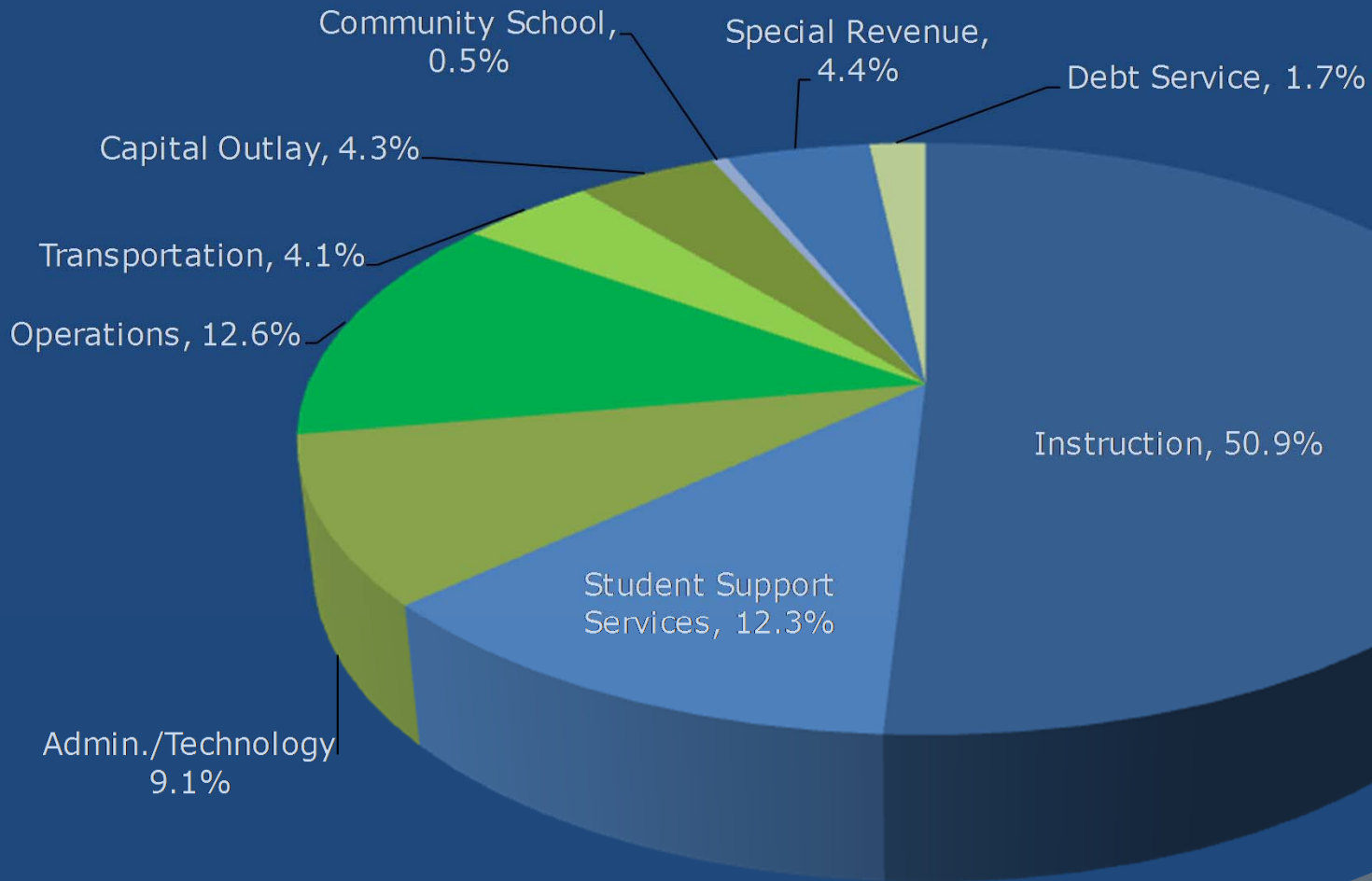
# 2018-2019 Revenue Budget, \$92,294,682



## General Fund State Aid

School Year	Amount	Year over Year Change
2018-2019	\$ 2,542,374	\$ 337,407
2017-2018	\$ 2,204,967	\$ 156,506
2016-2017	\$ 2,048,461	\$ 47,475
2015-2016	\$ 2,000,986	\$ -
2014-2015	\$ 2,000,986	\$ 76,360
2013-2014	\$ 1,924,626	\$ 1
2012-2013	\$ 1,924,625	\$ 496,356
2011-2012	\$ 1,428,269	\$ 1,420,390
2010-2011	\$ 7,879	\$ (2,687,690)
2009-2010	\$ 2,695,569	\$ (1,055,963)
2008-2009	\$ 3,751,532	\$ 60,190

# 2018-2019 Appropriations Budget, \$92,294,682



# Budget Comparison

Fund	2016-17 Actual	2017-18 Adjusted	2018-19 Proposed	17-18 vs 18-19	
				\$ Diff	% Diff
General	78,605,346	86,936,678	86,609,000	(327,678)	-0.38%
Special Revenue	4,342,535	4,895,805	4,098,000	(797,805)	-16.30%
Debt Service	1,577,482	1,532,482	1,587,682	55,200	3.60%
Total	84,525,363	93,364,965	92,294,682	(1,070,283)	-1.15%
Less: Non-Tax Levy Revenues	7,634,212	15,138,601	12,900,127	(2,238,474)	-14.79%
Total School Tax Levy	76,891,151	78,226,364	79,394,555	1,168,191	1.49%
Tax Impact	\$ 53.00	\$ 53.50	\$ 76.00		

# Tax Impact

<b>Rate &amp; Impact</b>	<b>Proposed, 1.58%</b>
FY19 Rate per \$100 of Valuation:	0.980
Increase over FY18 Rate of 0.965:	0.0152
100,000 Assessed Value	\$ 15.20

<b>Assessed Value</b>	<b>Tax 2017-18</b>	<b>Tax 2018-19</b>	<b>Dollar Difference</b>
\$ 300,000	\$ 2,894.10	\$ 2,939.70	\$ 45.60
\$ 500,000	\$ 4,823.50	\$ 4,899.50	\$ 76.00
\$ 700,000	\$ 6,752.90	\$ 6,859.30	\$ 106.40

# Cost Controls & Revenue Enhancements

- ✓ Bond Refinancing & Debt Reduction
- ✓ SDA Grants for Capital Projects
- ✓ Energy & Phone Audits
- ✓ New Phone System to Eliminate Land Lines
- ✓ Energy Efficiency & Conservation Projects
- ✓ Cooperative Purchasing Programs
- ✓ Joint Insurance Fund
- ✓ Statewide Consortium to Purchase Internet Bandwidth
- ✓ E-Rate Grant for Network & Internet Expansion
- ✓ Use of Technology to Reduce Paper & Postage
- ✓ Increased Facility Rentals
- ✓ Energy Curtailment Program



# Questions & Comments

[www.paramus.k12.nj.us](http://www.paramus.k12.nj.us)