

**ORADELL PUBLIC
SCHOOL DISTRICT
2015-2016
PRELIMINARY BUDGET
PRESENTATION**

Matthew Wilson, Superintendent
Heather Goguen, School Business Administrator



Oradell Public School Highlights and Accomplishments

- The *New Jersey Quality Single Accountability Continuum* (NJQSAC) has identified our district as a *High Performing District*.
- Our students continue to demonstrate a high level of academic success as highlighted by our in-district measures, various local and state standardized assessments, and their performance and successes as they move on to the middle and high school levels.
- Odyssey of the Mind: OPS Teams have been successful at the regional, state, and international levels.
- Every classroom has access to desktop computers, SMART Board interactive technology, and various mobile devices.
- Wireless infrastructure provides varied learning opportunities for students, and increased planning and presentation access for teaching staff.
- Real Time Information Management System: Schedules, attendance, and grades are available online to administration and staff, which has allowed us to improve the efficiency of our operations. *Real Time* contact system has also allowed us to provide timely and effective school communications to the parent community.
- Our district website provides a vehicle for positive PR and to maintain ongoing communication to the parent community.

Goal of our budget: To maintain and appropriately staff our high-quality educational programs, while meeting all state and federal requirements.

- ***ACHIEVE NJ:*** Administration and staff are implementing the new Teacher and Principal Evaluation System ACHIEVE NJ under the TEACH NJ legislation. My Learning Plan was purchased to support this undertaking.
- ***Common Core:*** The Common Core State Standards in Language Arts and Mathematics are part of everyday practice across all grades, and Programs and Curriculum are in place to support this initiative.
- ***PARCC:*** Preparations and purchases made in prior years strengthened our technological infrastructure for the 2014-15 Partnership for Assessment of Readiness for College and Career assessment.
- ***Technology Integration :*** We continue to enhance the manner in which we provide students with feedback about their work and allow them access to learning through 21st Century modalities.

2015-2016 Budget Priorities – Programs, Services, and Supports

- Maintain all current programs and services for the 2015-2016 school year
- Preserve small class sizes and structures at OPS – Low student to teacher ratio, especially at the Kindergarten and Grade 1 levels. 5 sections will remain at every grade level except grade 4
- Technology – Continued support for infrastructure and device purchases
- PARCC – Ongoing support with technology support and infrastructure
- ELL and Special Education Services will be maintained and/or enhanced to provide all necessary support and services
- Various safety and security infrastructure will continue to be maintained and enhanced as needed.
- Bi-Borough Curriculum Coordinator will be hired to oversee K-6 curriculum implementation in Oradell and River Edge
- Allocation of resources for real and potential increases in special education costs, maintenance costs, and unanticipated emergencies

Support For Specific Initiatives and Programs

- Our fifth graders will be working with a new Social Studies resource next year to support the newly adopted OPS Social Studies Curriculum. This resource will help to create a more student-engaged, technology-embedded approach to social studies learning.
- An increase in library and media funds will be utilized to increase the number of multiple copies of books to support partnerships and book clubs in the classroom. We will also add additional resources to support the emphasis on nonfiction text in the Common Core.
- Our commitment to implementing instruction aligned with the Common Core State Standards has us researching different math curricula with a consistent resource being rolled out to K-5 staff and students during the 2015-2016 school year.
- We will continue to work on implementing a balanced literacy model with continued professional development to support instructional staff.

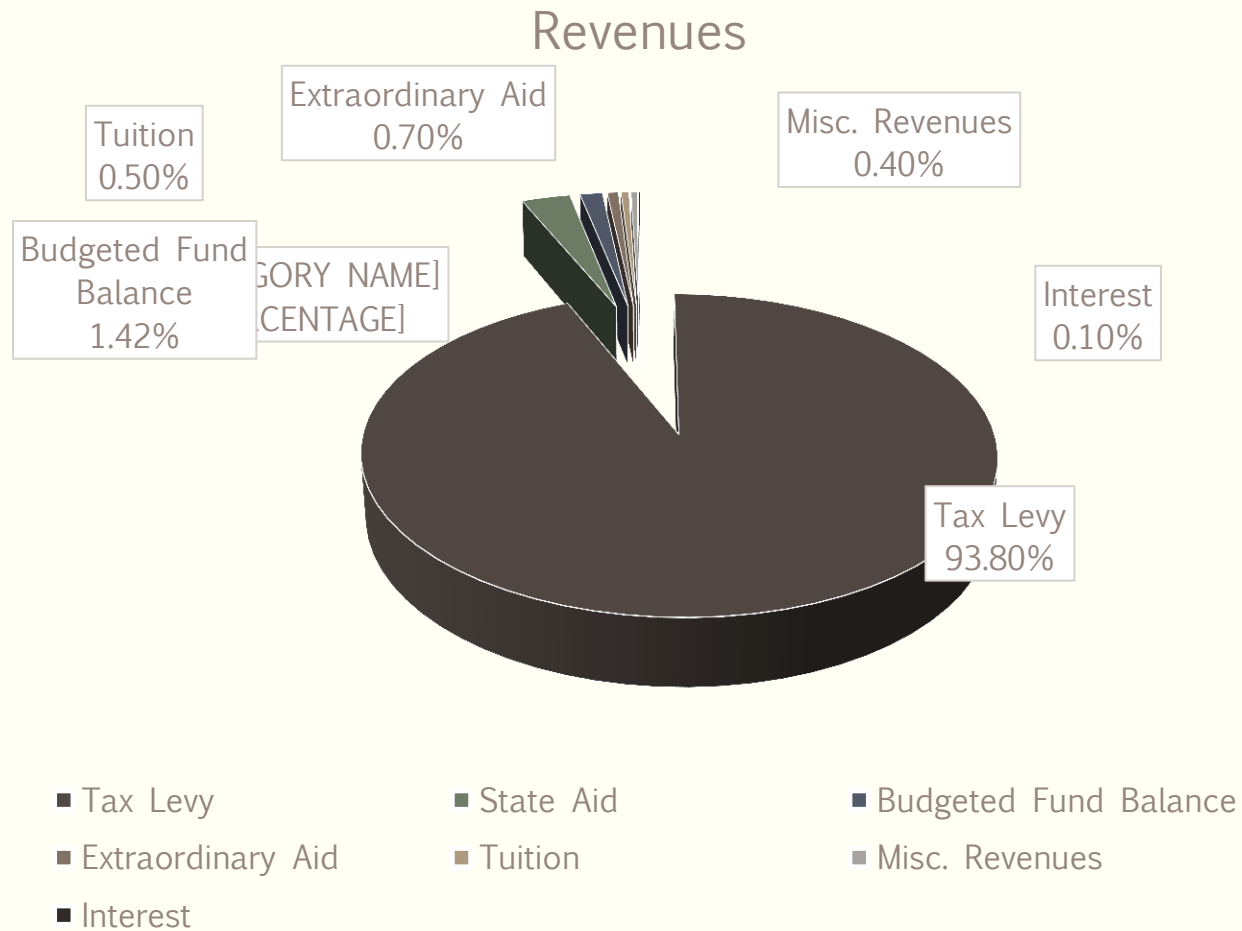
2015-2016 Proposed Budget

▪ General Fund	\$11,187,060
▪ Special Revenue	182,431
▪ Debt Service	<u>523,700</u>
▪ TOTAL PROPOSED 2015-2016	\$11,893,191
▪ Current 2014-2015	\$11,651,631
▪ Increase of	\$ 241,560

2015-2016 Anticipated Revenues

▪ Local Tax Levy	\$10,514,068
▪ Tuition	\$100,000
▪ Interest Earned	\$1,500
▪ Miscellaneous Income	\$32,647
▪ State Aid Received	\$344,492
▪ Extraordinary Aid	\$32,000
(Late June/July Actuals)	
▪ Budgeted Fund Balance	\$162,353
TOTAL GENERAL FUND	\$11,187,060

2015-2016 Anticipated Revenues

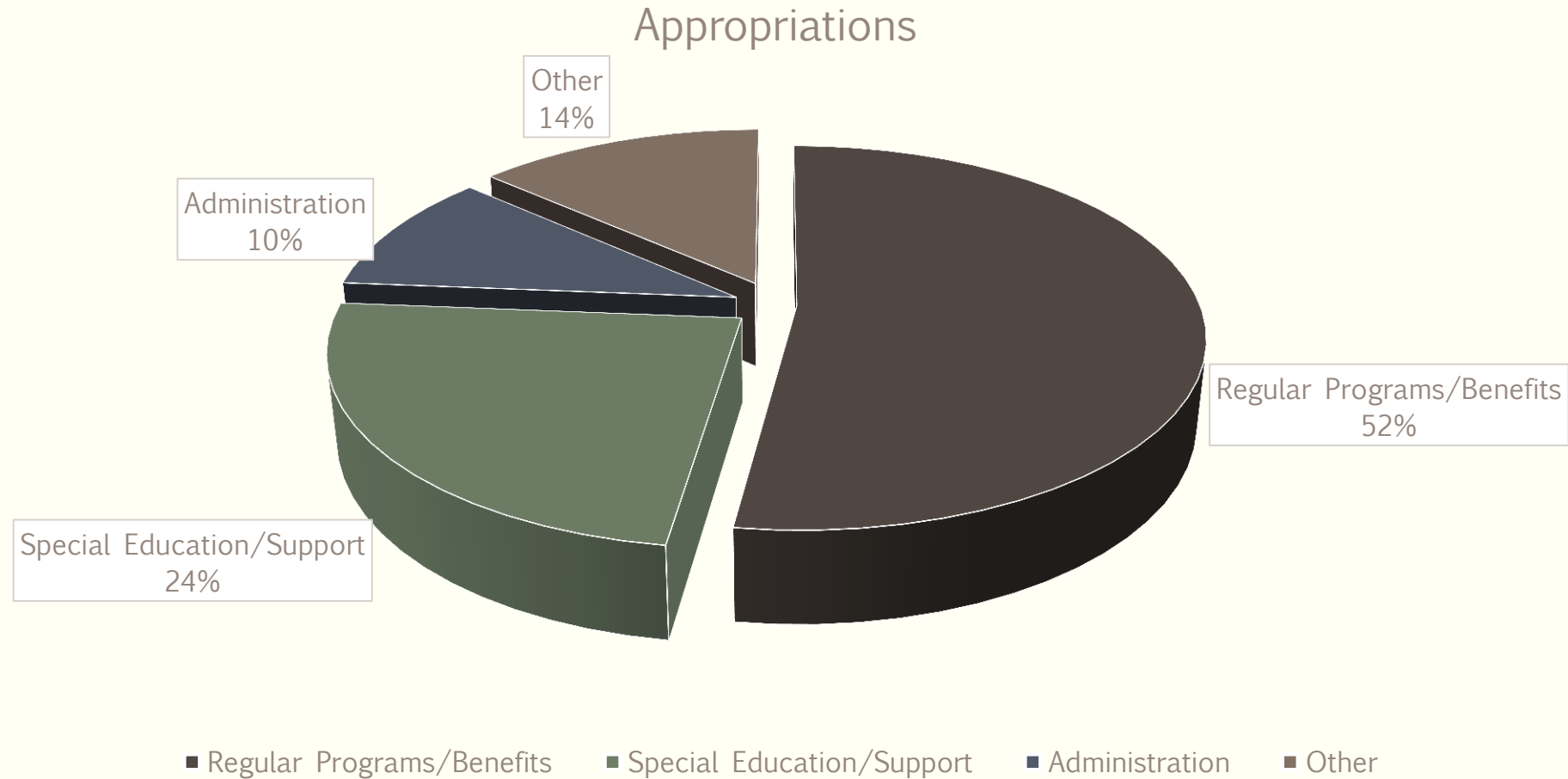


2015-2016 Appropriations

▪ Regular Programs	\$3,535,494
▪ Special Education	\$759,300
▪ Basic Skills/Bilingual Education	\$394,189
▪ Bilingual Education	\$80,168
▪ School Sponsored Co-Curricular Activities	\$23,036
▪ Out of District Tuition	\$454,676
▪ Health Services	\$123,110
▪ Speech, OT/PT, Related Services	\$610,635
▪ Child Study Team	\$402,091
▪ Media Services/Library	\$149,824
▪ Instructional Staff Training Services	\$131,754
▪ General Administration	\$399,448
▪ School Administration	\$499,077
▪ Central Services & Admin Info Tech	\$248,583
▪ Operations/Maintenance	\$914,918
▪ Student Transportation Services	\$131,199
▪ Employee Benefits	\$2,300,198
▪ Debt Service/Interest	\$29,360
TOTAL General Fund	\$11,187,060

2015-2016 General Fund Appropriations

\$11,187,060



2015-2016 Budget – State Aid History

	<u>State Aid \$</u>	<u>Operating Budget</u>	<u>%State Aid to Budget</u>
2012-2013	\$328,923	\$10,223,423	3.22%
2013-2014	\$328,932	\$10,635,665	3.09%
2014-2015	\$344,492	\$10,935,427	3.15%
2015-2016	\$344,492	\$11,187,060	3.08%



2015-2016 Tax Levy

Local Tax Levy	\$10,514,068
Debt Service*	<u>\$523,700</u>
School Tax Levy to support OPS:	\$11,037,768

*Tax Levy previously approved by the community through an earlier referendum (2005).

2015-2016 Tax Levy

	Average Property Value	Calendar Year Tax Rate	Property Tax
2014	\$473,198	.00747	\$3,534.79
2015	\$473,992	.00762	\$3,611.82
Tax Increase on <i>Average</i> Home Or Monthly Increase on <i>Average</i> Home			\$77.03 \$6.42



2015-2016 Budget Approval

- Adoption of preliminary budget and filing to the Executive County Superintendent by March 20, 2015.
- Budget Approval by Executive County Superintendent by April 24, 2015.
- Budget will be advertised prior to the April 29, 2015 Public Hearing in the following places:
 - The Record
 - Posted on the OPS website
- Oradell Board of Education will adopt a final budget on April 29, 2015.

**THANK YOU FOR
YOUR CONTINUED
SUPPORT!**

