



RIDGEFIELD PUBLIC SCHOOLS

BUDGET PRESENTATION

SY 2018-2019

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Mr. John J. Petrelli, Interim Superintendent of Schools

Mr. Floro M. Villanueva Jr., School Business Administrator

BUDGET QUESTIONS

- WHAT IS INCLUDED IN THE RIDGEFIELD PUBLIC SCHOOLS BUDGET?
- WHAT IS THE IMPLICATION TO THE TAXPAYERS?



SY 2017-2018 HIGHLIGHTS

CURRICULUM & INSTRUCTION

- Knowing Science in grades K-5
- Middle School Social Studies Program Pilot
- Expansion of Blended Learning Program
- New Assessment (VP Mapps) for Autistic Students
- Implementation of PECS Program in Speech
- Re-vamped Tech Curriculum in Slocum Skewes to include coding
- Middle School Envisions Math
- Expansion of Google TV



SY 2017-2018 HIGHLIGHTS

FACILITIES & FINANCE

- Management of Learning Center Program Finances
- Police Integration in the Security Lockdown System
- Participate in Shared Services Agreement and Cooperative Purchasing
- Sensory Rooms in Shaler Academy & Bergen Blvd.

STUDENT ACTIVITIES & ATHLETICS

- NY Jets Upstander Program in Slocum Skewes
- State Tournaments for Boys Soccer, Girls Tennis, Girls Basketball



RIDGEFIELD PUBLIC SCHOOLS

2018-2019 BUDGET

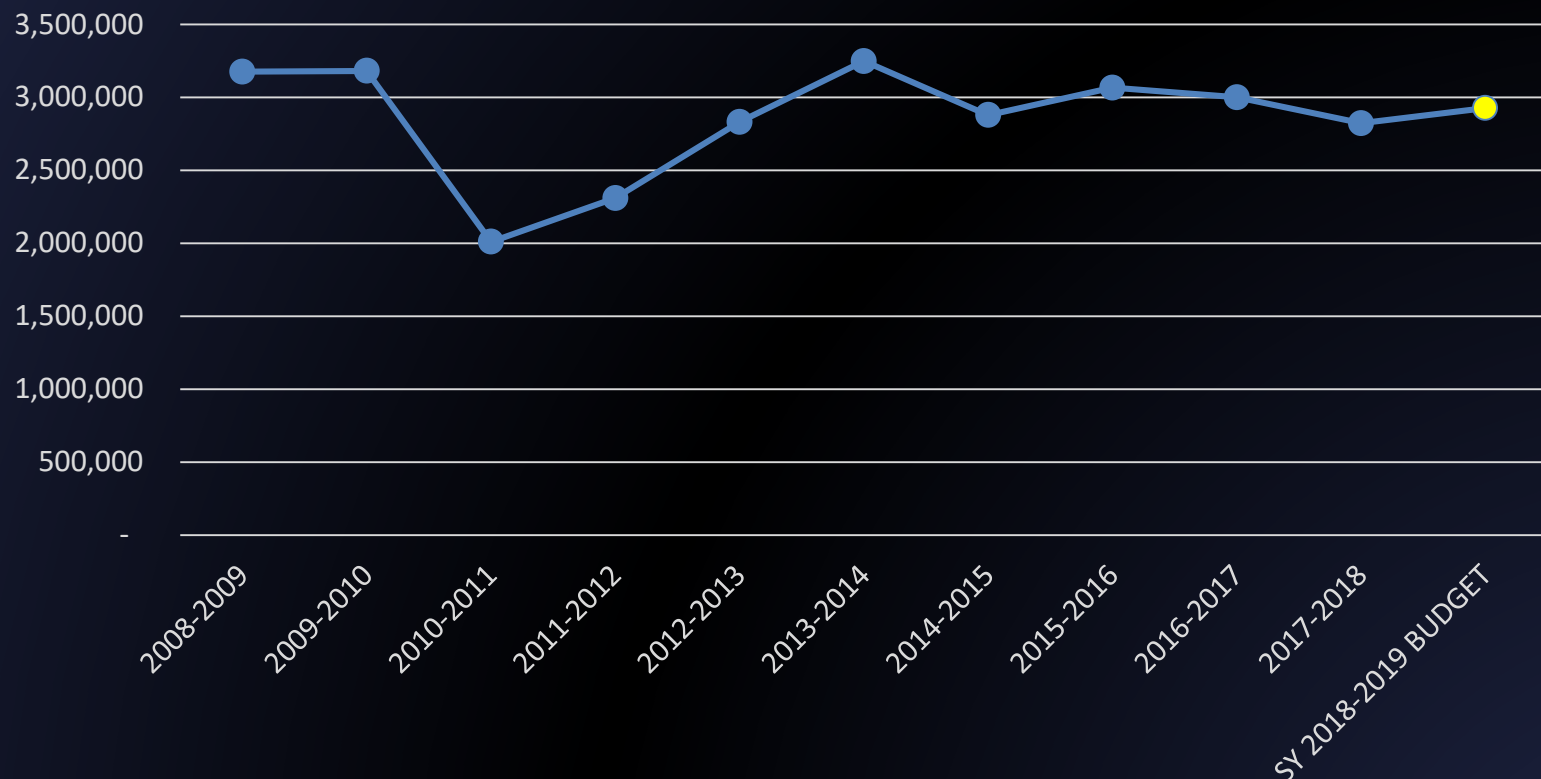


BUDGET HIGHLIGHTS

- Maintains current programs and class sizes
- Maintains present extracurricular activities, clubs and athletics
- Continue Curriculum Review Cycles
- Facilities Upgrade & Repair
- Superintendent Search
- Feasibility Study of Modular Classroom replacement
- Reduction of Director of Curriculum & Instruction
- Purchase of additional school bus



10 YEAR HISTORY OF STATE AID

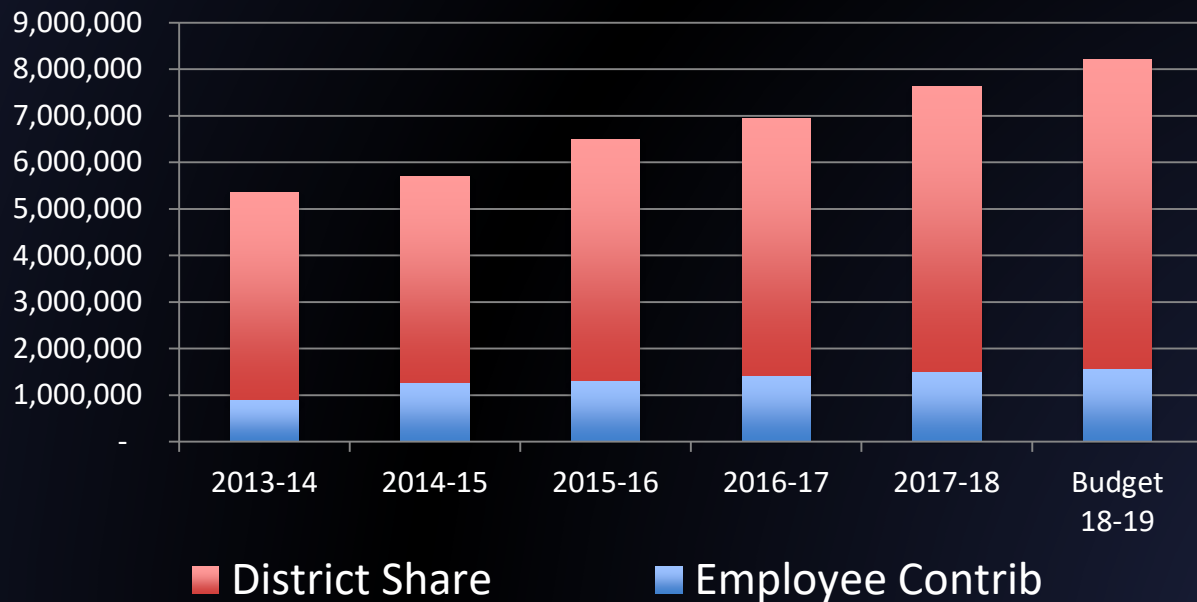


The district saw an increase of \$103,923 in school aid, but a reduction of \$978 in debt service aid, for a net aid increase of \$102,945



HEALTH BENEFITS COST

	2013-14	2014-15	2015-16	2016-17	2017-18	Budget 18-19
Total Health Cost	5,360,991	5,708,268	6,497,029	6,947,085	7,662,281	8,200,489
Employee Contribution	909,639	1,281,953	1,323,279	1,420,000	1,502,000	1,570,000
District Share	4,451,352	4,426,315	5,173,750	5,527,085	6,120,281	6,630,489



BUDGET COMPARISON

CURRENT YEAR (2017-18)

- County Office Approval
- 2% Cap + .20 (Banked)
- Tax Increase of \$ 767,187
- Health Cost Waiver - \$328,960
- Projected Magnet School Enrollment of 218
- Magnet School Revenue - \$10,760,760

PROPOSED BUDGET (2018-19)

- County Office Approval
- 2% Cap (No Banked)
- Tax Increase of \$ 814,131
- Health Cost Waiver - \$399,780
- Projected Magnet School Enrollment of 218
- Magnet School Revenue - \$10,997,068

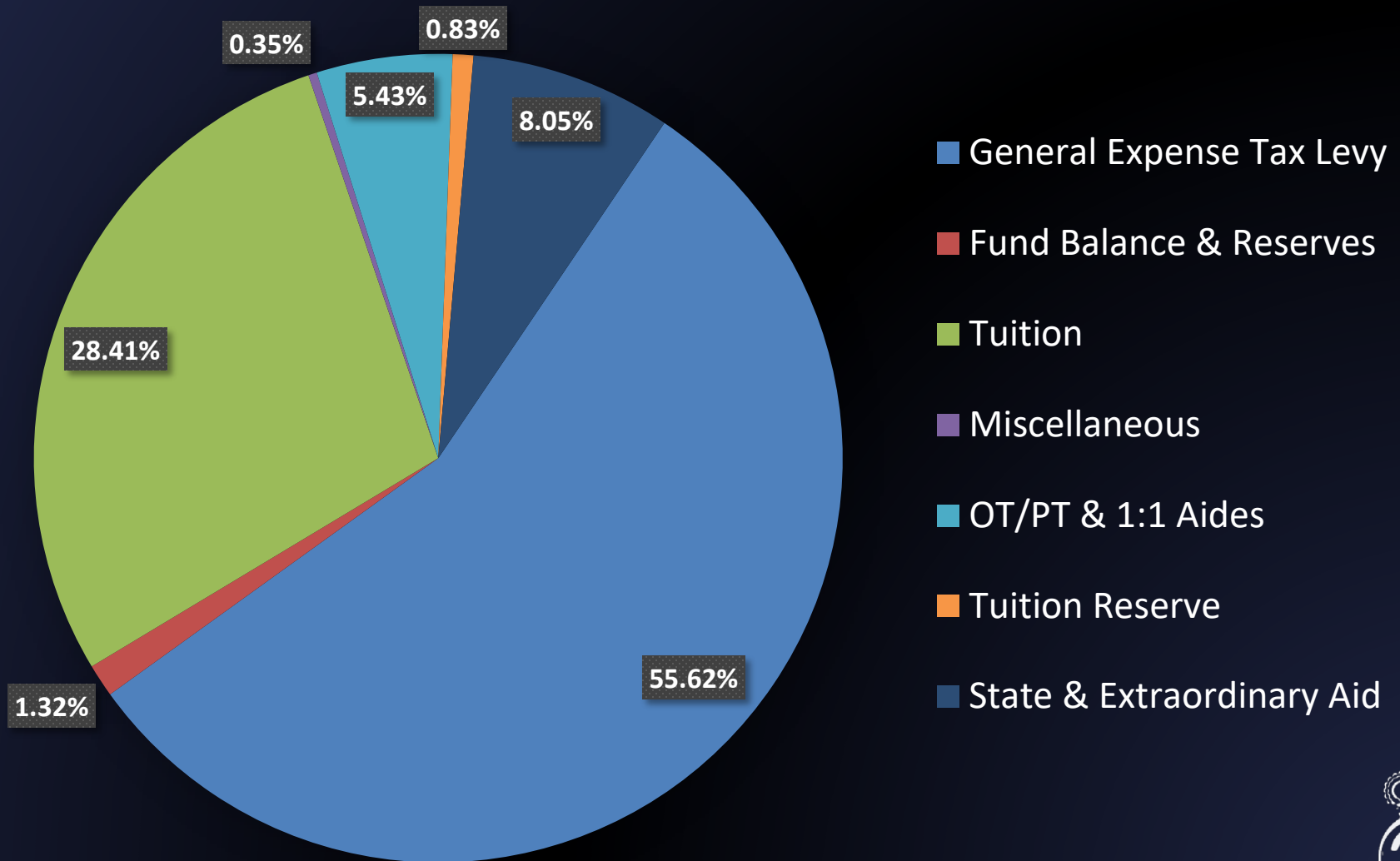


CAPITAL & MAINTENANCE RESERVE WITHDRAWALS

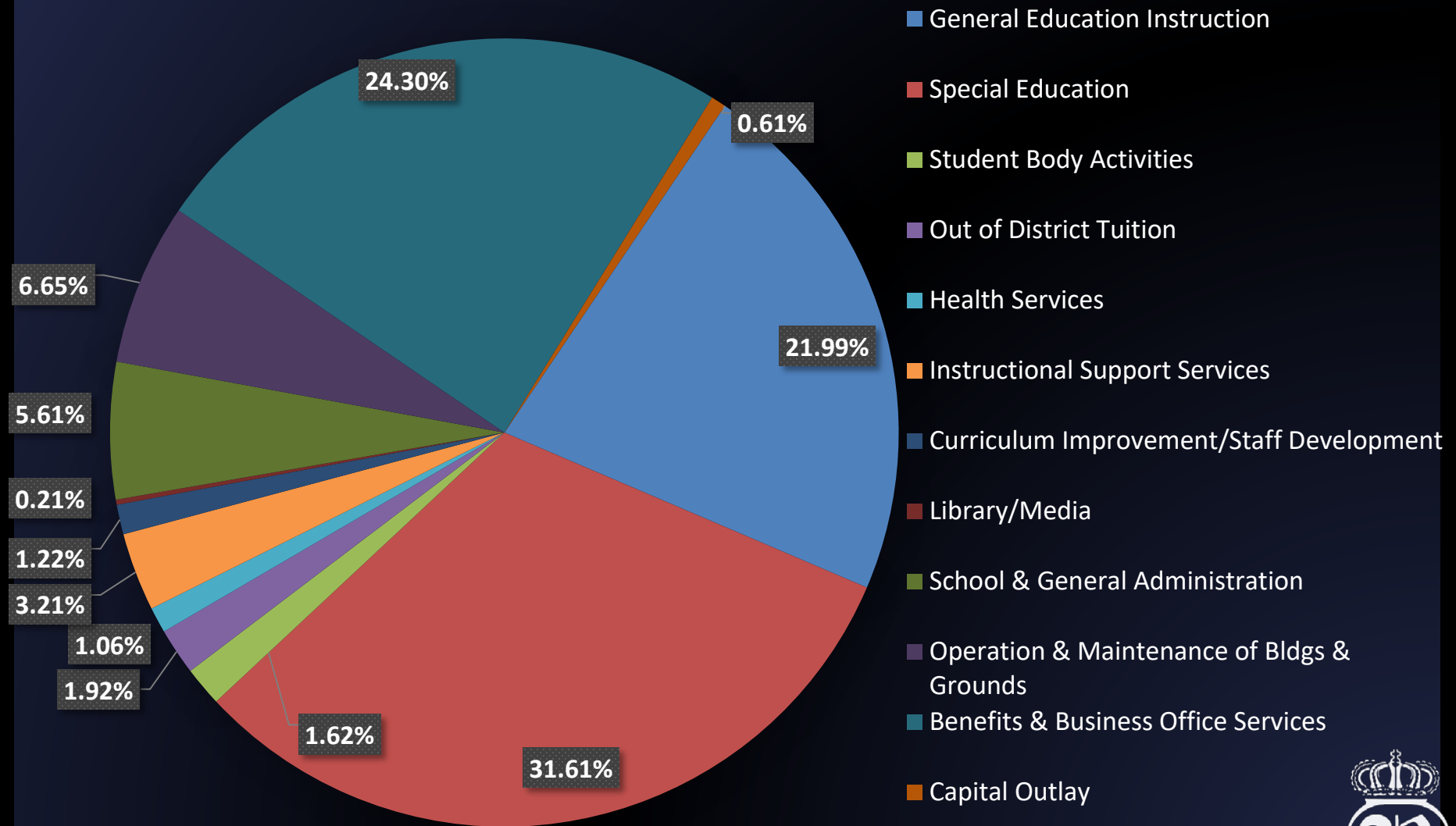
- Shaler Academy
 - Water fountain filter replacements - \$4,000
 - Hallway repainting - \$8,000
- Bergen Boulevard School
 - Retaining wall in the playground - \$40,000
 - Blacktop of area around modular unit - \$8,000
 - Replacement of emergency stairway and lift - \$15,000
 - Soffit repair work - \$10,000
- Slocum Skewes School:
 - Storm sewer line - \$22,000
 - Concrete sidewalk repair - \$20,000
 - Building repainting - \$20,000
- Ridgefield Memorial High School
 - Gym dividing door - \$22,000
 - Domestic water lines and valves in boiler room - \$39,000



OPERATING BUDGET REVENUES



OPERATING BUDGET EXPENDITURES



PROPERTY TAX INFORMATION

Category	2018-2019
General Fund Tax Levy	\$ 21,531,657
Amount of Tax Levy Increase from 2017-2018 to 2018-2019 General Fund	\$814,131 (Current Expense Tax Levy) \$14,731 (Debt Repayment Tax Levy)
% Increase from 2017-2018 to 2018-2019 General Fund	3.87%
Tax Increase on Average Home	\$207.57

Based on Assessed Valuation of \$ 391,273.45 for Average Home
Based on Total Assessed Valuation of \$1,562,932,600



THANK YOU

