

**WALDWICK**

**PUBLIC SCHOOLS**

**2020 – 2021 BUDGET REPORT**

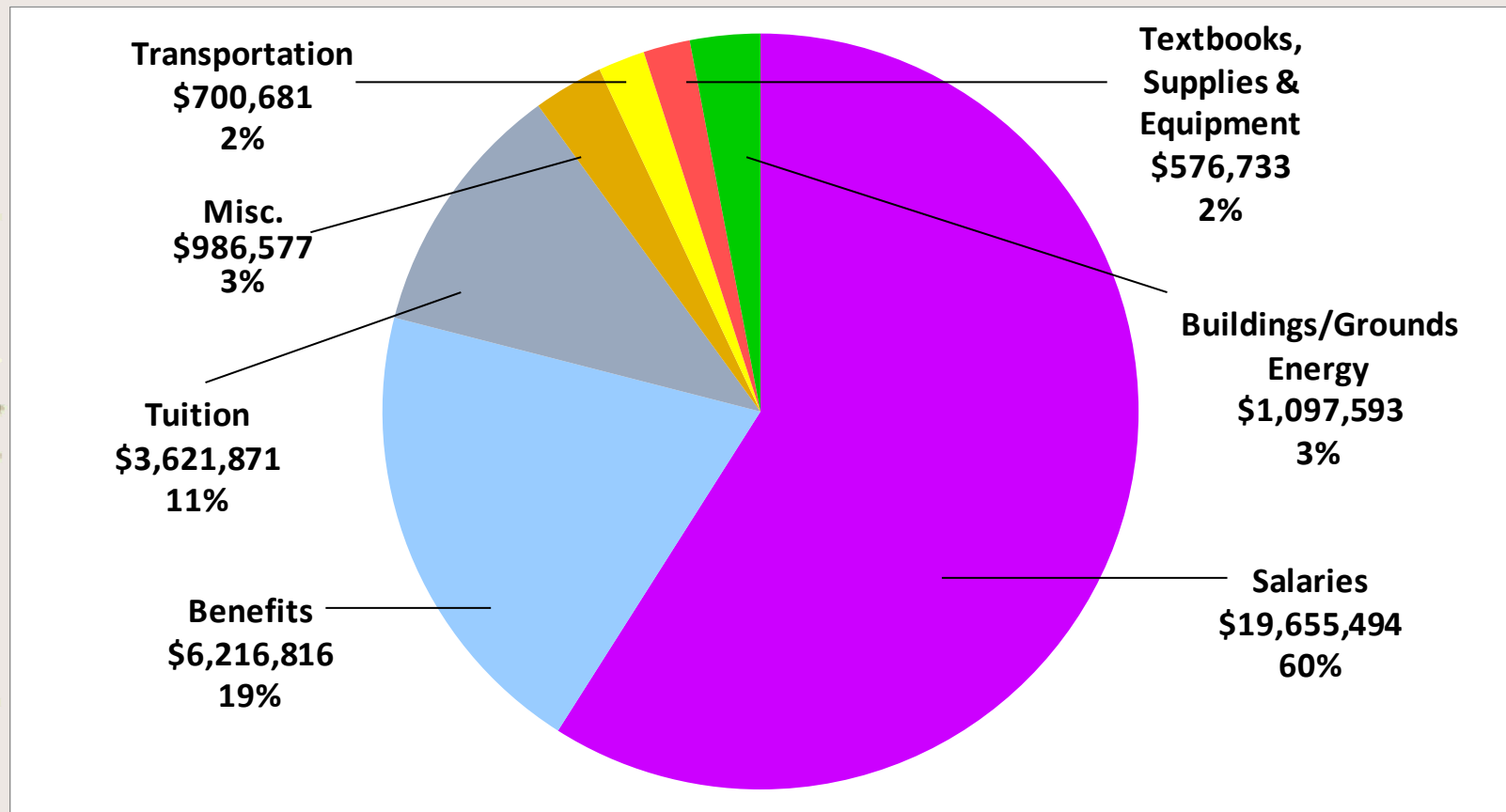
**ANNUAL**



**BUDGET**

MAY 4, 2020

# Waldwick Board of Education Current Expense Breakdown

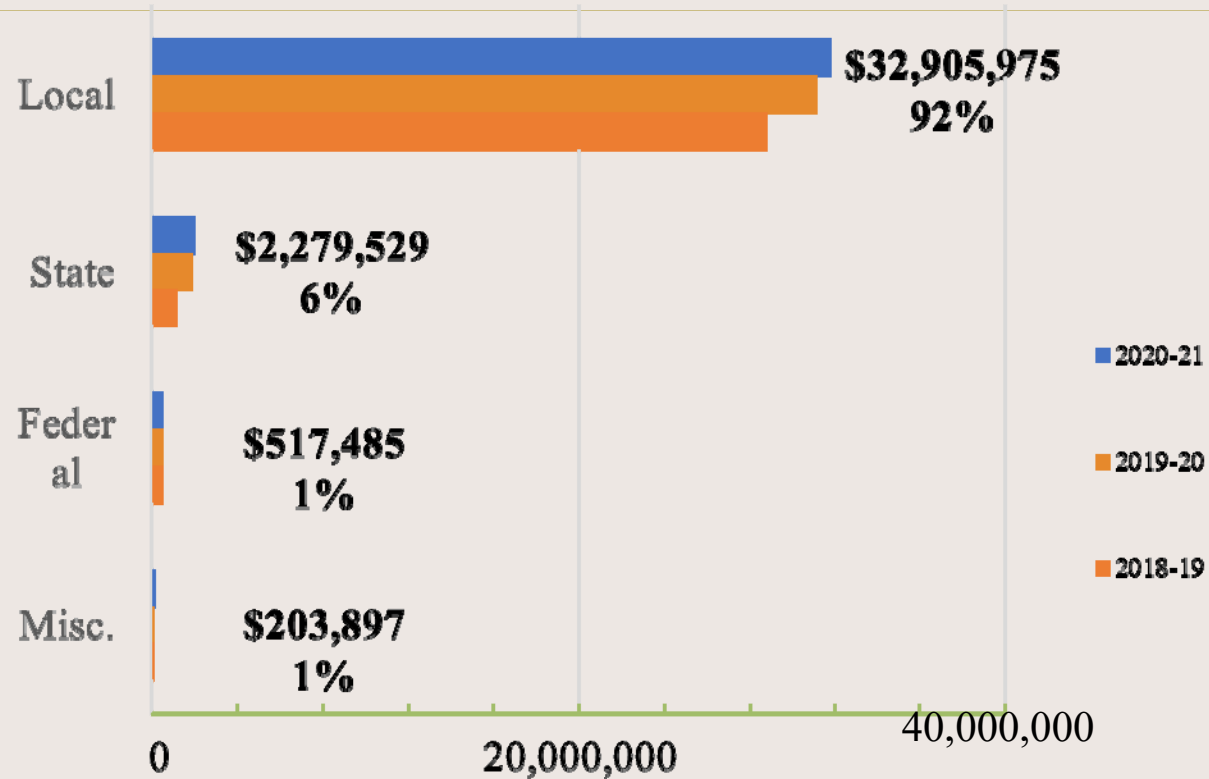


# FUND – REVENUE SOURCES

	2019-2020	2020-2021	\$	%
			INCR/(DECR)	INCR/(DECR)
LOCAL TAX LEVY (A)	30,271,296	30,967,007	695,711	2.30%
BUDGETED FUND BAL. – SURPLUS	874,288	1,256,568	382,280	43.72%
STATE FUNDING	1,864,383	2,063,545	199,162	10.68%
MISC	168,553	203,897	35,344	20.97%
<b>TOTAL GENERAL FUND</b>	<b>33,178,520</b>	<b>34,491,017</b>	<b>1,312,497</b>	<b>3.96%</b>
SPECIAL REVENUE – FED & STATE	666,078	733,469	67,391	10.12%
DEBT SERVICE-LOCAL (B)	697,000	682,400	(14,600)	-2.09%
<b>TOTAL BUDGET</b>	<b>34,541,598</b>	<b>35,906,886</b>	<b>1,365,288</b>	<b>3.95%</b>
<b>TOTAL LOCAL TAX LEVY (A+B)</b>	<b>30,968,296</b>	<b>31,649,407</b>	<b>681,111</b>	<b>2.20%</b>

# Sources of Funding

## 2018-19, 2019-20 and 2020-21



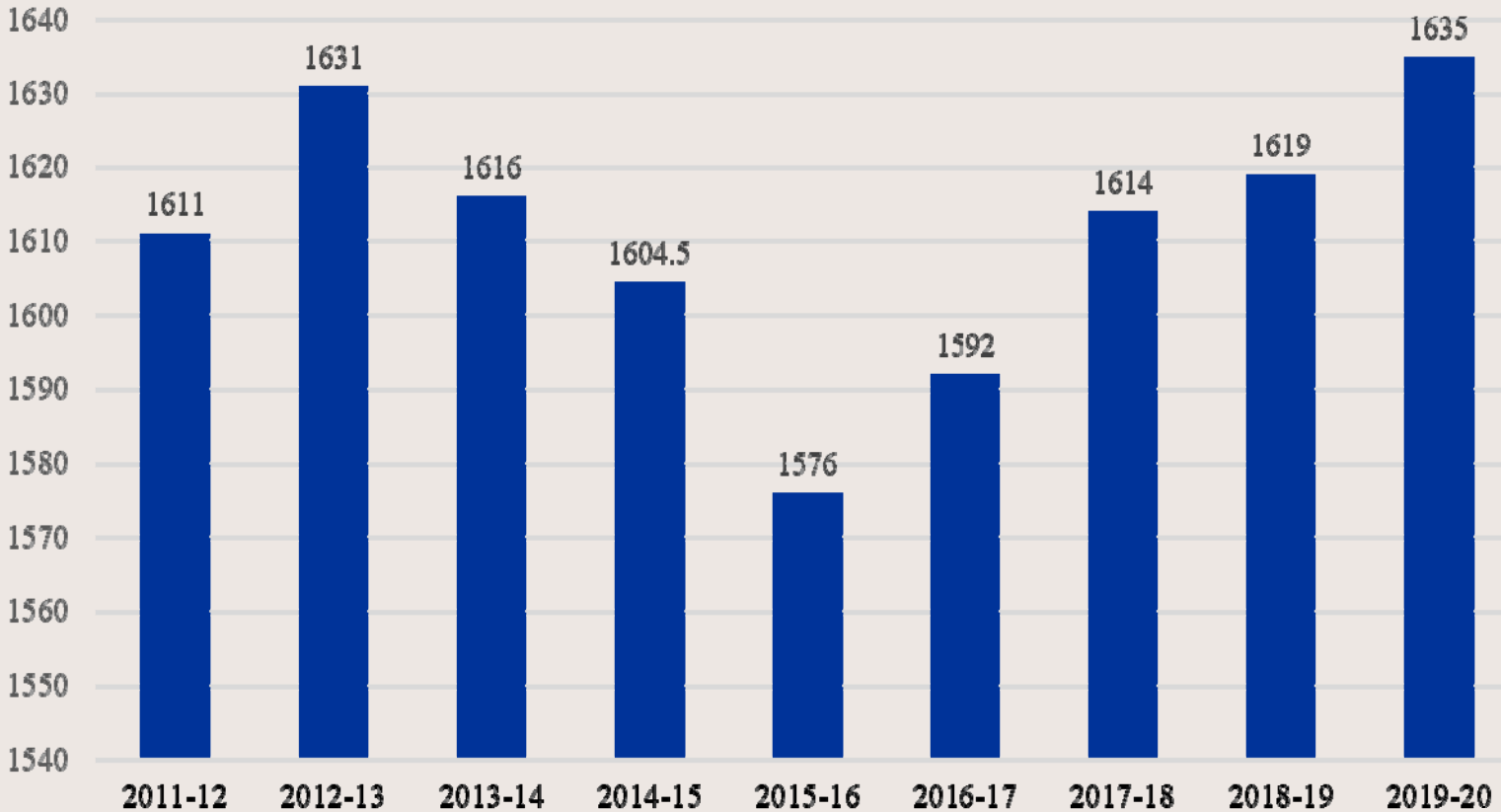
**TOTAL: 2018-2019: \$33,775,806**  
**TOTAL: 2019-2020: \$34,541,598**  
**TOTAL: 2020-2021: \$35,906,886**

# LOCAL TAX IMPACT

School Year	\$ Increase	Average Valuation	% Increase Budget
2020-2021 (a)	\$133	\$420,085	2.20%
2019-2020 (a)	\$180	\$418,132	2.02%
2018-2019	\$119	\$417,600	3.02%
2017-2018	\$179	\$416,000	2.71%
2016-2017	\$105	\$416,000	2.48%
2015-2016	\$208	\$416,000	1.71%
2014-2015	\$224	\$416,000	3.80%
2013-2014	\$139	\$416,000	-.81%
2012-2013	\$128	\$416,000	5.89%

(a) excluding \$625,000 second question

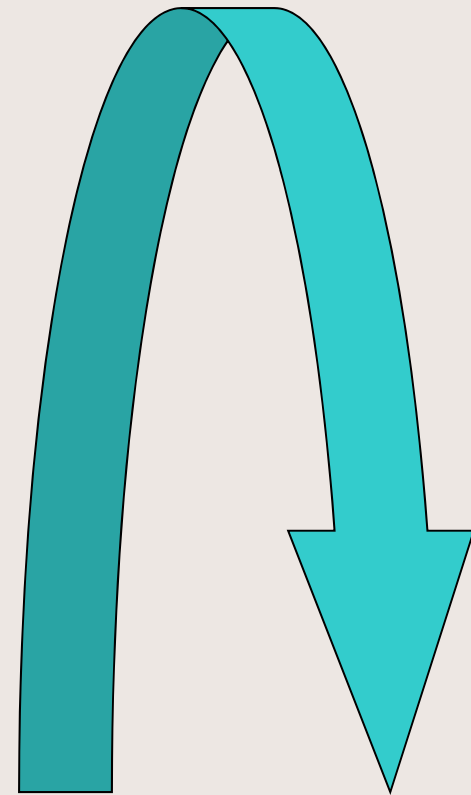
# Total Enrollment 2011-2020



Helping to control costs:

# SHARED SERVICES

- Bergen County – Sharing County Owned Equipment
- Bergen County DPW – Vehicle repair/maintenance service
- Allendale/Borough of Waldwick Lightning Detection System
- Region I Special Education
- Region I Special and Non-Public Transportation
- NESBIG Insurance
- ACES – Electric and Gas
- Garbage collection/recycling
- Traphagen field maintenance
- Fuel purchasing
- Provide borough recreation facilities
- Indoor and outdoor facilities usage and custodial staffing
- Midland Park Athletics
- Purchasing - Educational Data Services
- Health Benefits
- Sharing of Equipment with Borough
- Elections
- Bergen County Improvement Authority
- Bergen County Cooperative Purchasing Programs
- Middlesex Regional Educational Services Commission  
Cooperative Purchasing Program
- Hunterdon County Educational Services Commission  
Cooperative Purchasing Program



# State Aid

**FULL FORMULA = \$2,478,361**

**UNDERFUNDING: \$666,754**

<b>YEAR</b>	<b>STATE AID AMOUNT</b>	<b>\$ INCREASE/ (DECREASE)</b>	<b>% INCREASE/ (DECREASE)</b>
2008-09	1,402,404	1,459	0%
2009-10	1,402,404	0	0%
2010-11	130,028	(1,272,376)	-91%
2011-12	639,590	509,562	392%
2012-13	820,201	180,611	28%
2013-14	820,201	0	0%
2014-15	852,641	32,440	4%
2015-16	852,641	0	0%
2016-17	872,471	19,830	2%
2017-18	956,914	84,443	10%
2018-19 (revised)	1,505,806	548,892	57%
2019-20	1,612,445	106,639	7%
2020-21	1,811,607	199,162	12%







# WALDWICK PUBLIC SCHOOLS CAPITAL/EXPENSE PROJECTS 2020-2021

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- Crescent School - Three New Bathrooms
- Crescent School - New Sinks And Cabinets In All Classrooms
- Traphagen Building 11 Lease Purchase Payment 4 of 5

WALDWICK PUBLIC SCHOOLS  
HIGH SCHOOL/MIDDLE SCHOOL  
TURF FIELD

**July 2017 — Turf field replaced**  
**Cost of \$439,896**

**2020-2021 Budget – Third yearly \$50,000**  
**Capital Reserve Deposit for eventual**  
**replacement of turf field**

Yearly Professional Maintenance & G-Max Testing = \$4,500  
Also regular grooming performed by District staff  
as per manufacturer recommended schedule



A spiral-bound notebook with a brown cover and a light beige page. The spiral binding is on the left side. The text is centered on the page.

WALDWICK PUBLIC SCHOOLS  
2020-2021

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**STAFFING INCREASE:**

.4 SPANISH TEACHER

.5 BEHAVIORIST