

2021-2022

A Look Ahead at the District Budget

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February 18, 2021



Budget Calendar

- January 2021 – Meetings with individual administrators to address staffing needs and additional non-staffing requests
- February 18, 2021 – Budget update – awaiting receipt of state aid figures
- February 23, 2021 – Governor Murphy's Budget Address
- February 25, 2021 - Release of State Aid figures
- March 4, 2021 – Special budget meeting
 - Review of preliminary budget details
- March 18, 2021 – Regular Board meeting - will include approval of budget for submission to County Office
- May 6, 2021 – Public hearing on 2021-22 budget
- May 13, 2021 – Special meeting for budget adoption

Annual Cycle



Review of 2020-21 District Goals

- Enhance opportunities for community engagement with district schools
- Investigate opportunities to streamline district operations to contain costs
- Deliver high quality and consistent external and internal communication ensuring all stakeholders are informed in matters related to COVID 19 and all school operations

Budget Assumptions for 2020-2021

- Hopeful for flat state aid
- 2% increase in local tax levy
- Sustain all programs as an overarching goal





ACTION EXPRESSES PRIORITIES

STRATEGY DRIVES STRUCTURE



Tentative Goals 2021-2022

Improve Measurable Mathematics Outcomes

Build Comprehensive Social-Emotional Learning and Supports

Prioritize and Deliver

Improve Community Engagement & Communication

Inclusion/Learning Loss/Achievement Gaps/Basic Skills



Priorities for 2021-2022

Extend School Day and Academic Time at RMS

Add Math Support for Upper Elementary/RMS

Add Additional English Course at High School/Lens on Inclusion & Equity

Add Additional Elementary School Counselor

Create District Revenue Streams /Tuition Program /Full Day Preschool Pilot

Improve Website/Engage Larger Community/Increase Enrollment



Opportunities for Additional Revenue Streams

1

Tuition-based
Out of District
Student
Programs

2

Preschool
Wrap Around
(Full Day)
Tuition Pilot

3

Potential Sale
of Board Office
Building



Summary

- FLAT state aid = NO increase in state REVENUE
- Where do we get our \$\$
 - 2% tax levy increase = \$487,631
 - Increase in fund balance = \$546,579
 - Total revenue increase = \$1,034,210
- Estimated increases in salary & medical expenses
 - Salary = \$479,000
 - Medical benefits = \$589,052
 - Total sal/med expenses = \$1,068,052
- Beginning budget planning deficit of (\$33,842)

Additional Current Budget Goals

Curriculum

- ELA & Social Studies Resource Purchases
- Continue Subscription (Data Warehousing)
- SEL/Character Programming K-8

Facilities

- APR Floors/VS/RMS
- Replace (2) School Buses
- Lead Water Testing
- Maintenance Equipment Purchases

Special Education

- Board Certified Behavior Analyst
- Part Time Instructional Assistants
- Support Staff Professional Development

Arts/Athletics/Other

- Band Uniforms
- Mindfulness/Health & Wellness
- Weight Room/Cardio Room Improvements
- Senior Trip/Prom
- Server Upgrades

Long Term Strategic Planning/Future Budgets

Teaching and Learning

Balance Class Sizes Among Elementary Schools

Implement Full Day Kindergarten

Environment

RMS Roof Replacement

Replace RMS APR Floor

Install Turf Field @ HTHS

Expand Arts/Athletics/Student Activities

Financial

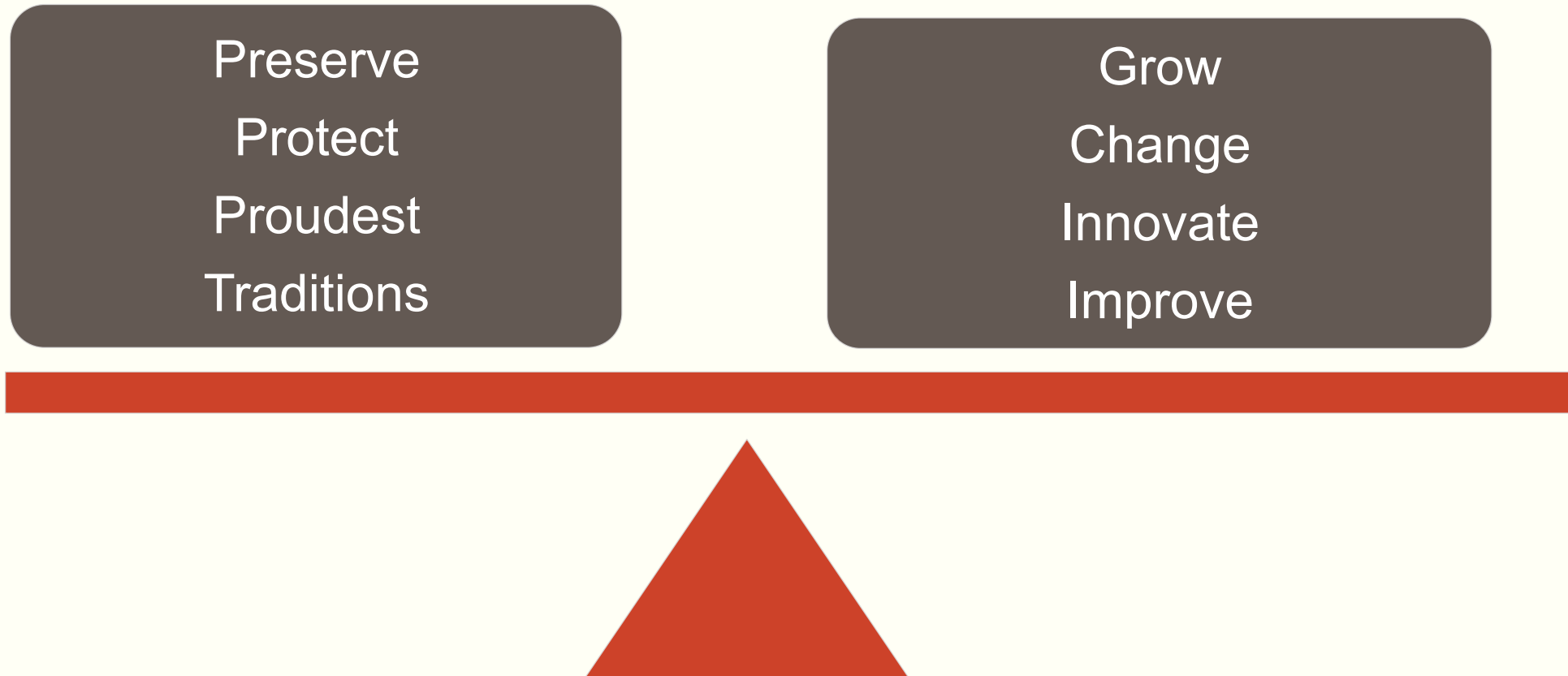
Increase Enrollment

Work Toward a Zero-Based Budget

Collaborate with Focus Groups for 2022-2023 Planning



Conclusion





QUESTIONS