

2021-2022

Public Budget Hearing

Robert J. Fisicaro, Ed.D., Superintendent

Jennifer Gauld, School Business Administrator/Board Secretary

Liz Menning, Assistant Superintendent for Curriculum and Instruction

May 6, 2021



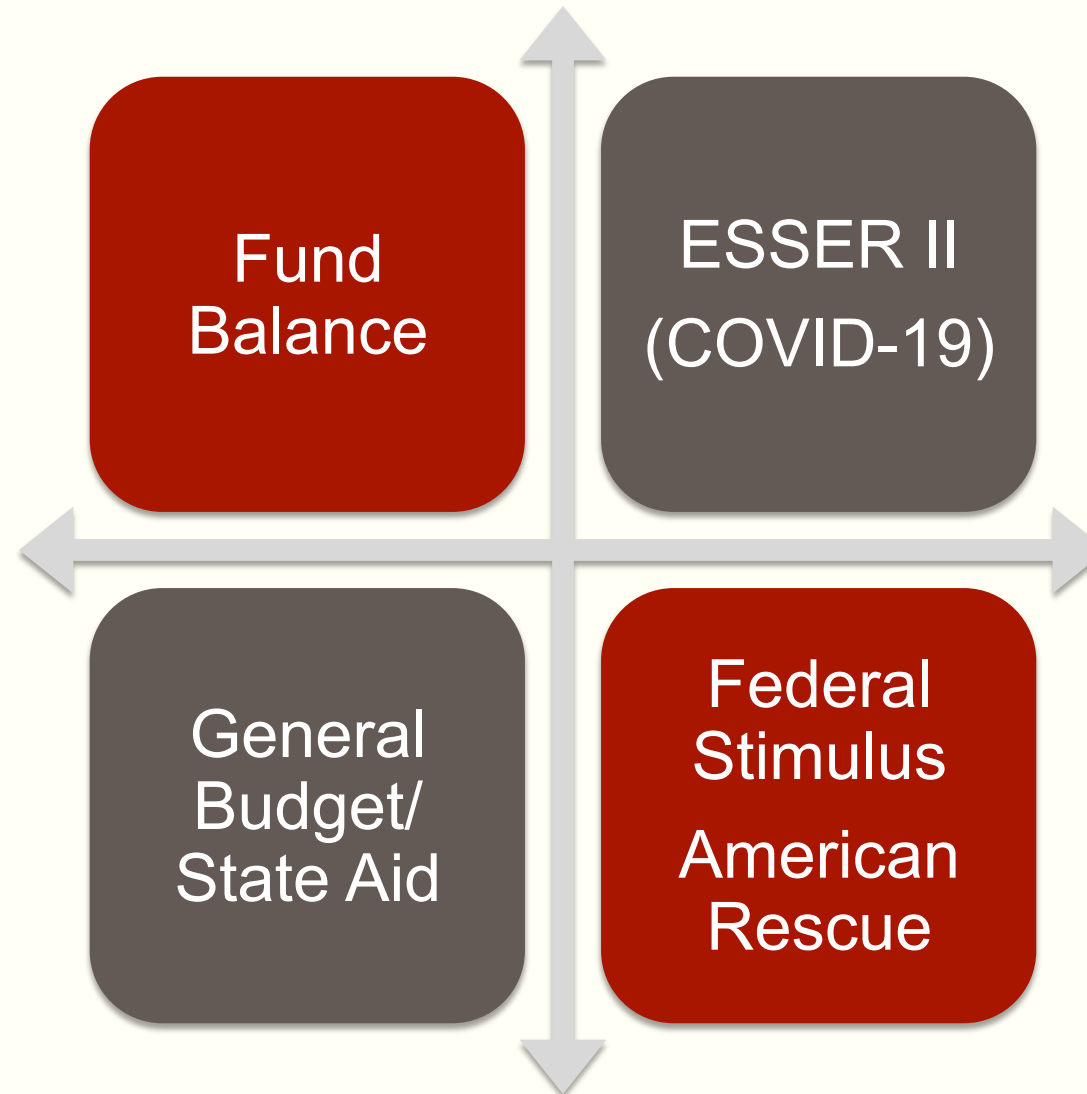


Budget Calendar

- **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 – including approval of budget for submission to County Office
- **May 6, 2021** – Public hearing on 2021-22 budget



Funding Sources





Funding Sources Detail

General Budget Local & State Aid	\$33,403,628	Local Tax Levy & State Aid
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ESSER II – COVID 19 funds	\$531,696	Prepare/prevent & respond to COVID 19; available for obligation through September 2023
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Other Federal & State funds	\$1,493,846	Includes Title Funds IDEA & Non-Public
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Fund Balance	\$1,544,062	Generated from Prior Year Budget
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American Rescue Stimulus Funds	\$1,281,000	No Details Available this is projected funds
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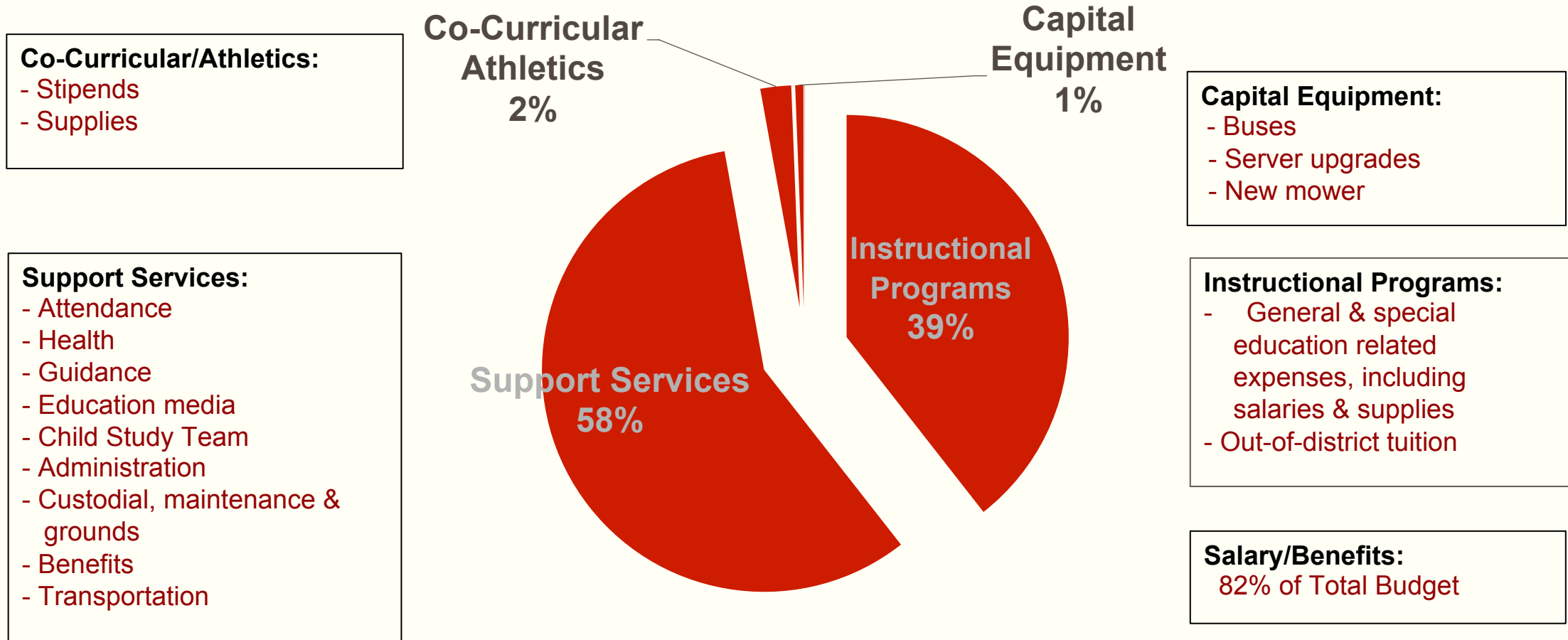


Bottom Line Up Front

SUMMARY	2020-2021	2% INCREASE	2021-2022 Total
Local Tax Levy	\$24,381,572	\$2.00 %	\$24,869,203
IMPACT			
Tax Rate Increase	Average Assessed Home	Bottom Line	Proposed Tax Impact
0.00043 cents	\$229,777		Tax Increase \$98.80
<u>Key Factors</u> FLAT STATE AID (+16k) ESSER II FEDERAL STIMULUS		Result 	Balanced Budget

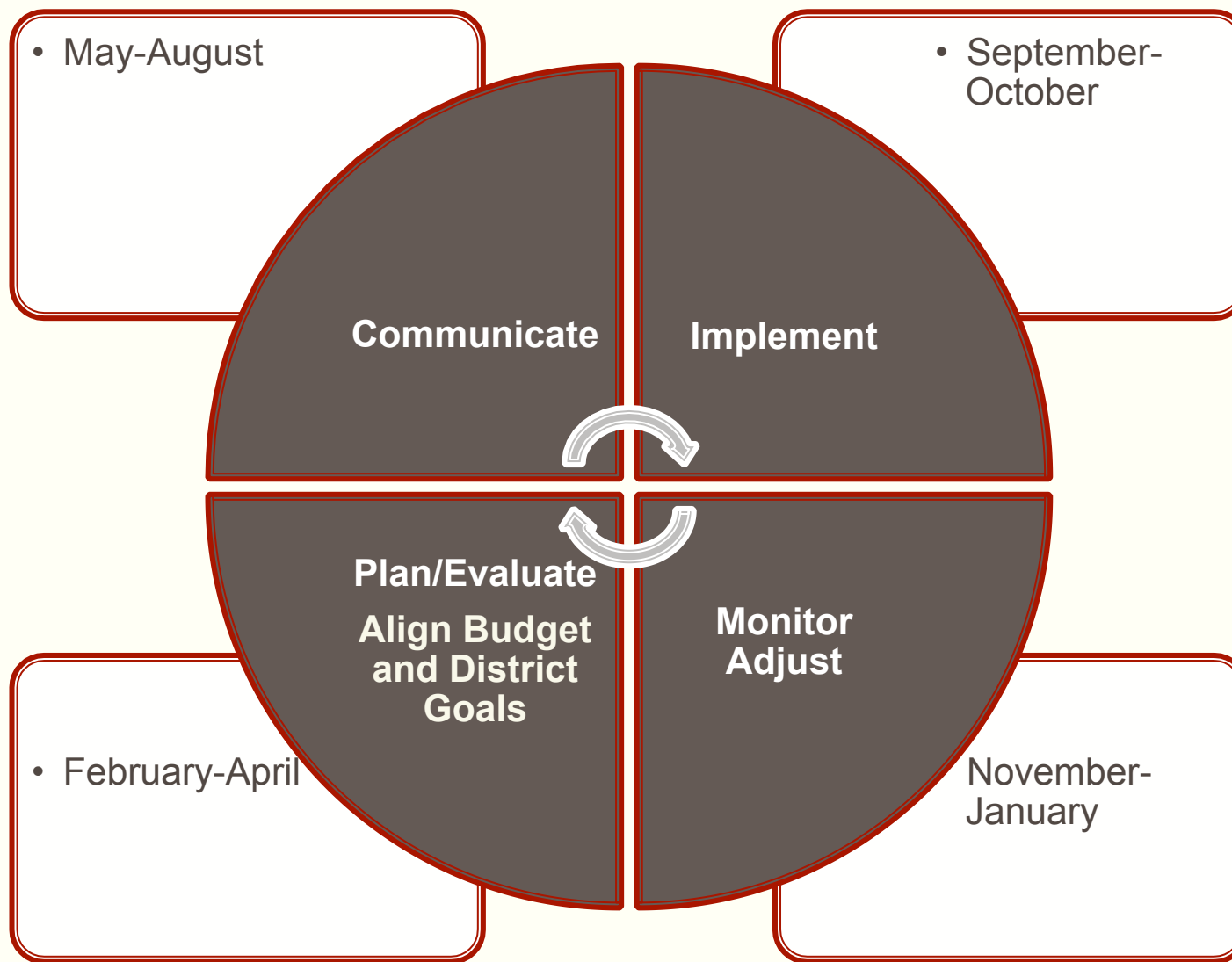


Expenditure Budget by Major Function





Annual Cycle





Actions
Express
Priorities

Strategy
Drives
Structure



District Goals 2021-2022



Maximize Learning Acceleration (as we return to full in-person learning)



Build Comprehensive Social & Emotional Learning and Support



Prioritize Community Engagement and Communication

2021-2022



Education

Social Emotional Safety
and Wellness

BIG WINS

Community Engagement
& Communication

Path to Full-Day K/
Equity



Big Wins

Priority #1 Education

- No budget cuts to Staff or Programs
- 30 Additional Minutes for Rohrer Middle School (6hrs. 40 minutes)
- Teacher Coach for Math & Instructional Innovation
- Purchase of Fountas and Pinnell Classroom
- Part time Educational Assistants
- Additional RMS Social Studies Teacher
- New Summer Offerings



Big Wins

Priority #2 Social Emotional Safety and Wellness

- 2 Guidance Counselors (Elementary & Middle)
- Choose Love and Character Strong Programs
- Additional Nursing Support
- High School Weight Room Renovation
- RMS APR Floor Installation



Big Wins

Priority #3 Community Engagement and Communication

- New Website Platform
- K CLUB in ALL Five Elementary Schools
- Communications Consultant – Shared Service
- Pre-K Extended Day (Wrap Around Sections)



Big Wins

Priority #4 Path to Full-Day K/Equity

- Non-resident Tuition Program
- District Membership in E3 Network
- Balanced Class Sizes for Incoming Kindergarten Sections
 - VS/STRW- 2 Sections Each
 - Edison/Stoy/Jennings- 1 Section Each
- Open Enrollment Choice for Smaller Class Size
- Solid Zones and Dotted Zones Implementation



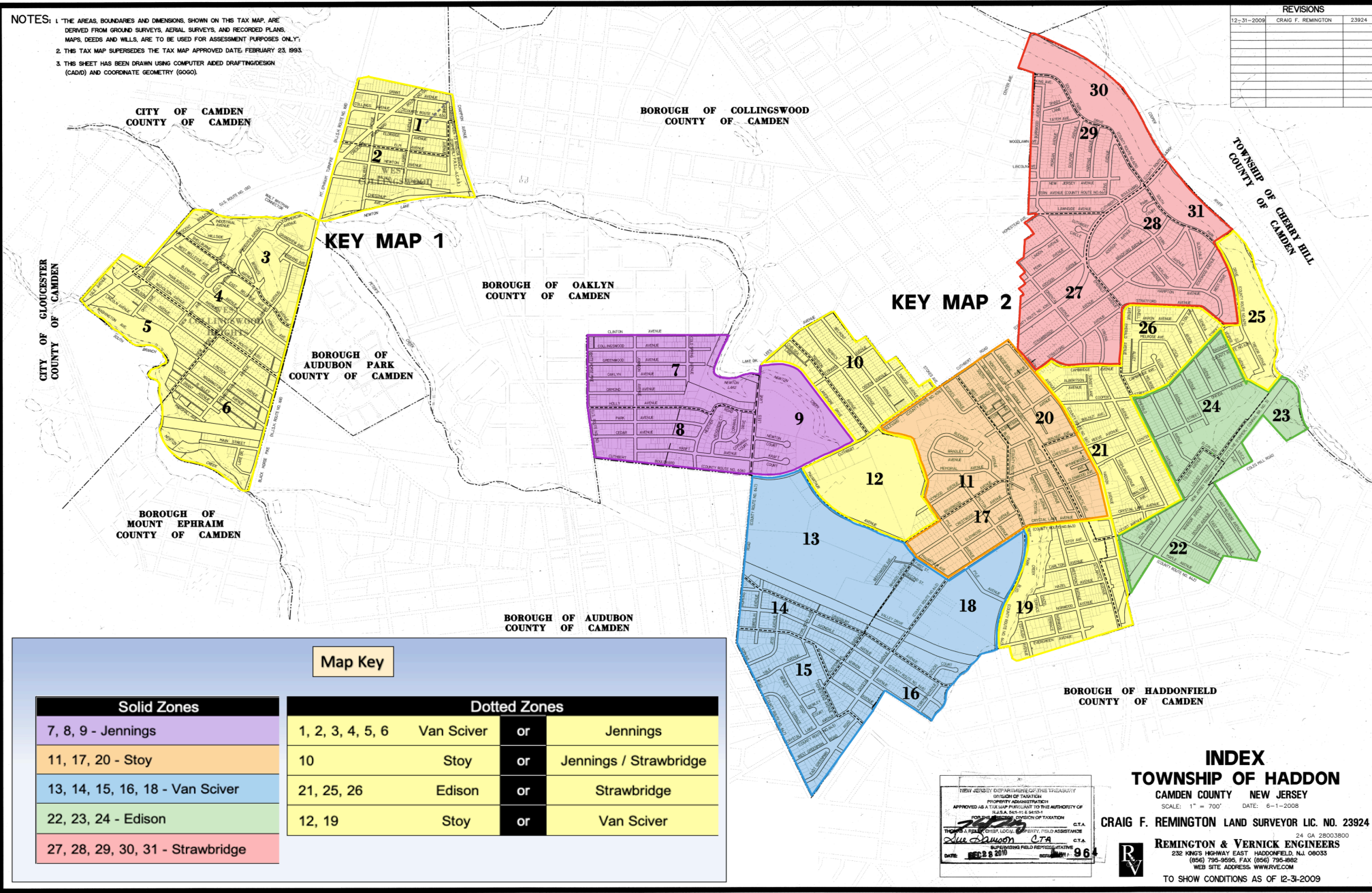
Tentative Schedule

LOCATION	AM	PM
Stoy	K-Club	Kindergarten
Jennings	Kindergarten	K-Club
Edison	K-Club	Kindergarten
Strawbridge	Kindergarten/K-Club	Kindergarten/K-Club
Van Sciver	Kindergarten/K-Club	Kindergarten/K-Club

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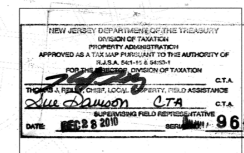
NOTES: 1. THE AREAS, BOUNDARIES AND DIMENSIONS SHOWN ON THIS TAX MAP, ARE DERIVED FROM GROUND SURVEYS, AERIAL SURVEYS, AND RECORDED PLANS. MAPS, DEEDS AND WILLS, ARE TO BE USED FOR ASSESSMENT PURPOSES ONLY.
2. THIS TAX MAP SUPERSEDES THE TAX MAP APPROVED DATE, FEBRUARY 23, 1993.
3. THIS SHEET HAS BEEN DRAWN USING COMPUTER AIDED DRAFTING/DESIGN (CAD/D) AND COORDINATE GEOMETRY (GOGG).

REVISIONS		
12-31-2009	CRAIG F. REMINGTON	23924



Map Key

Solid Zones		Dotted Zones			
7, 8, 9 - Jennings		1, 2, 3, 4, 5, 6	Van Sciver	or	Jennings
11, 17, 20 - Stoy		10	Stoy	or	Jennings / Strawbridge
13, 14, 15, 16, 18 - Van Sciver		21, 25, 26	Edison	or	Strawbridge
22, 23, 24 - Edison		12, 19	Stoy	or	Van Sciver
27, 28, 29, 30, 31 - Strawbridge					



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TOWNSHIP OF HADDON
CAMDEN COUNTY NEW JERSEY
SCALE: 1" = 700' DATE: 6-1-2008
CRAIG F. REMINGTON LAND SURVEYOR LIC. NO. 23924
REMINGTON & VERNICK ENGINEERS
24 GA 28003800
232 KING'S HIGHWAY EAST HADDONFIELD, NJ 08033
(856) 750-2655, FAX (856) 750-2652
WEB SITE ADDRESS: WWW.RVE.COM
TO SHOW CONDITIONS AS OF 12-31-2009

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Future Goals

Shared Vision/Strategic Planning

- Increase Enrollment
- Full Day Kindergarten
- Turf Field High School
- Maintain Existing School Configurations with Dotted Lines
- Move Toward a Zero-Based Budget
 - Not be over reliant on Fund Balance to Balance Budget
- “LEAP” Period at RMS (Learning Extension & Advisory Period)

Budget Allocations



PURCHASE	SOURCE OF FUNDING
RMS All Purpose room floor	Fund Balance
All Existing Positions and Programs	General Budget/Fund Balance
RMS Social Studies Teacher	General Budget
SEL/Character Education Program	General Budget/ESSER II
Fountas and Pinnell Classroom	ESSER II/General Budget
Math Coach	ESSER II/General Budget
Counselor(s)	ESSER II/Federal Stimulus
Weight Room Renovation	ESSER II
Summer Offerings	ESSER II
Basis Skills Teaching Assistants	Federal Stimulus
School Nurse(s)	Federal Stimulus



Future Budget Fund Sources

FUND SOURCE	BALANCE	DATES TO SPEND
ESSER II COVID RELIEF FUNDS	\$185,522	Available through 9/30/23
FEDERAL AMERICAN RESCUE PLAN	\$971,000	Assuming through 9/30/23*
STATE AID	UNKNOWN	UNKNOWN



Summary

Recover
from COVID

Strategic
Decisions
for our
Future

Great
Educational
Environment

- People
- Programs
- Facilities

QUESTIONS

