

NORWOOD PUBLIC SCHOOL

2022-2023 Budget Presentation

May 05, 2022

7:00 PM



BOARD OF EDUCATION

- **President:** Mrs. Heather Garcia
- **Vice President:** Mr. Michael Sprague
- **Board Members:**
 - Dr. Carlos Guzman
 - Mrs. Jennifer Mendoza
 - Mr. Sam Park
 - Mrs. Kelly Wilson
 - Mr. Rahul Vaghasia

- **Superintendent:** Mr. Kevin Ulmer
- **Business Administrator:** Mr. James Tevis

The Budget Process



- ✓ **Employed Zero Based Budgeting**
- ✓ **Administration (Dec/Jan/Feb):**
 - ✓ Reviewed prior and current year needs
 - ✓ Considered future needs and mandated requirements
 - ✓ Collaborated and suggested new Initiatives
- ✓ **Teachers & Staff (March-April)** – Supplied needs for 2022-2023
- ✓ **Finance Committee (Jan/Feb/Mar)** – Critically reviewed proposed expenses, initiatives, and anticipated revenues.
 - ✓ BOE Members: Rahul Vaghasia, Heather Garcia, & Sam Park
- ✓ **Board (March 25th)** – Reviews and Votes on passage of the preliminary budget
- ✓ **County (Mar 28th)** – Reviews and approves budget in compliance with regulations

School Budget Planning Considerations

- Class Size/Enrollment
- Staffing
- Curriculum & Instruction
- Special Education
- Student Achievement
- Program Offerings
- Professional Development
- State & Federal Grants
- Staff Salaries
- Employee Benefits
- Supplies & Equipment
- Technology
- Facilities & Maintenance
- Professional Services
- Safety & Security
- Transportation
- Risk Management
- Utilities & Other Fixed Costs
- Capital Improvements

The 2022-2023 Budget Will...

Provide Safety and Security Enhancements

- Continued Partnership with Norwood Police Department for Onsite Security
- Additional Security Cameras (Exterior and Interior)

Increase Classroom Availability

- Reduction in the Number of Rooms Leased to the Valley Program
- Offer an additional Pre-K section and meet the needs of our community.

Increase and Improve Staffing

- Additional Pre-K Teacher
- Increase Social Worker from .2 to .6
- Two Additional Instructional Aides (Permanent Substitutes)
- Support Transition to Co-Principal Model

Enhance Technology

- Relaunch of our District Website
- Upgrade to WiFi 6 (Newest Technology)
- New DHCP Server (Grants Internet access to all devices)
- Chromebook Replacement (100 Devices)

The 2022-2023 Budget will...

Provide Continued Professional Development for Staff

- Reading & Writing Workshop, Big Ideas Math, Phonics First
- Establish Units of Study for K-4 Reading and Writing

Enhance Curriculum Resources

- New Science Programs and Instructional Materials as Needed
- Upgrade Classroom Libraries to Include Decodable Texts

Extend Social Emotional Learning and Mental Health Support

- After School Social Skills Program
- Online Programming to Allow For Daily Check Ins
- Increased Access to Direct Mental Health Counseling

PERSONNEL / PROGRAM ENHANCEMENTS

- Administrative Re-Organization \$ 19,319
- Two Permanent Paraprofessional Substitutes \$ 43,382
- Increase Social Worker from .20 FTE to .60 FTE \$ 35,900
- Additional Special Education Teacher \$ 90,757

- STEM Lab Materials \$ 15,000

- Balanced Literacy Curriculum & Coaching (ESSER III) \$ 101,370
- Science Curriculum Update (ESSER III) \$ 96,470
- Preschool Materials (ESSER III) \$ 17,505
- Phonics First PD (ESSER III) \$ 20,000

EQUIPMENT & FURNITURE

CAPITAL IMPROVEMENTS

- Select Bathroom Upgrades \$ 248,155
- Select Door Replacements \$ 160,500

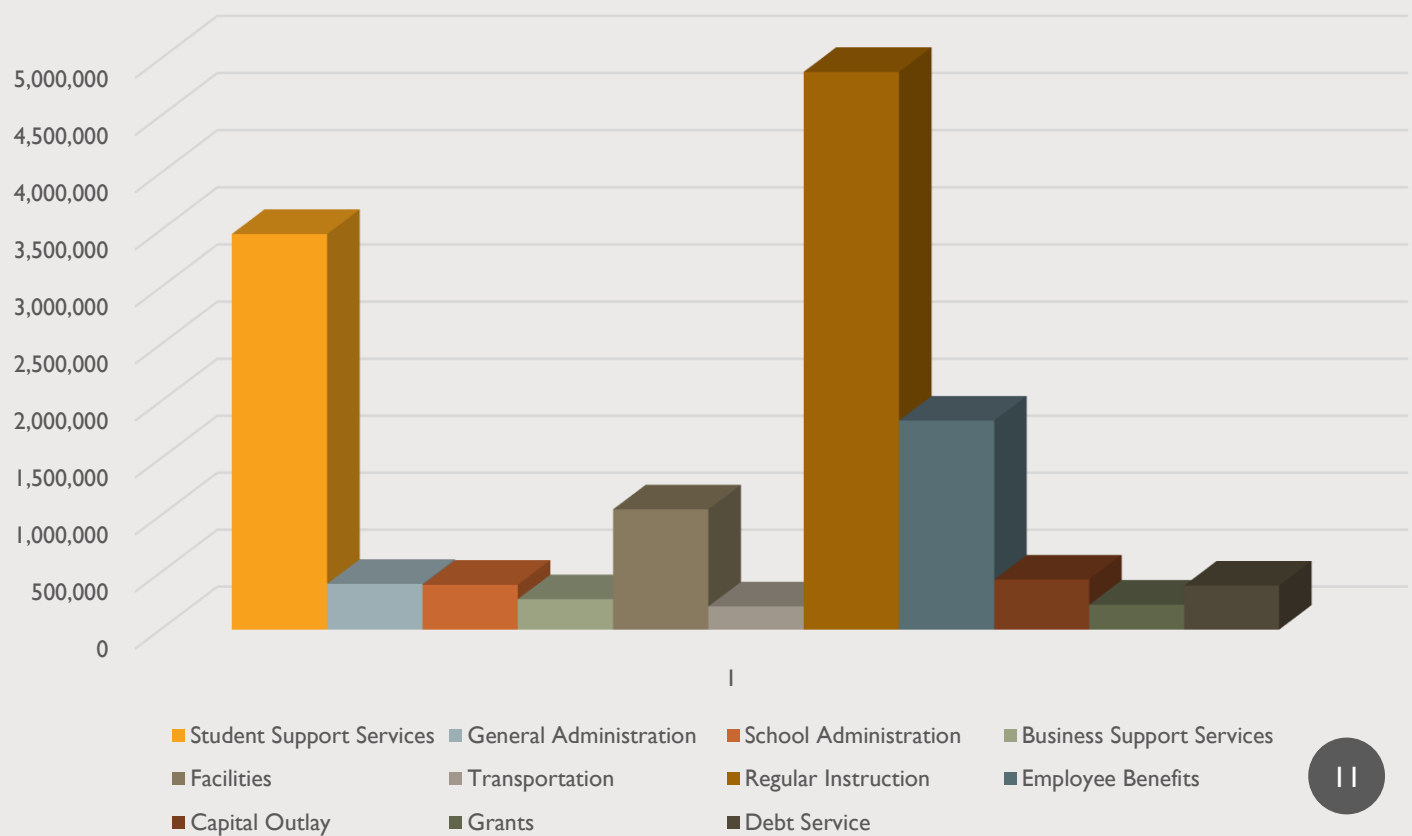


Historical Special Education Costs

	Special_Ed: 65 (21) OOD (10) Valley	Special_Ed: 76 (19) OOD (9) Valley	Special_Ed: 80 (25) OOD (15) Valley	Special_Ed: 101 (34) OOD (19) Valley	Special_Ed: 106 (33) OOD (21) Valley	Special_Ed: 101 (31) OOD (21) Valley	Special_Ed: 104 (26) OOD (18) Valley
	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
SPED TUITION	\$ 1,164,421	\$ 1,469,384	\$ 1,808,481	\$2,052,915	\$ 1,755,805	\$ 1,957,764	\$ 2,027,651
							Includes (3)Anticipated PreSchool Students
Speech	\$ 97,851	\$ 94,539	\$ 144,774	\$ 179,564	\$ 184,699	\$ 189,341	\$ 200,745
OT/PT - Region III	\$ 131,295	\$ 118,310	\$ 66,205	\$ 112,907	\$ 97,825	\$ 110,050	\$ 120,000
Extraordinary Svc's	\$ 7,050	\$ 13,153	\$ 9,325	\$ 8,314	\$ 42,034	\$ 45,799	\$ 56,000
CST Costs	\$ 438,325	\$ 436,455	\$ 401,311	\$ 412,178	\$ 416,014	\$ 426,143	\$ 485,883
In-District Spec_Ed	\$ 1,028,270	\$ 978,889	\$ 1,025,679	\$ 1,023,484	\$ 1,162,488	\$ 1,252,633	\$ 1,317,230
TOTAL COSTS:	\$ 2,867,212	\$ 3,110,730	\$ 3,455,775	\$ 3,789,362	\$ 3,658,865	\$ 3,981,730	\$ 4,207,509

Expense Source	Amount	Percent
Student Support Services	3,468,350	25.58%
General Administration	401,775	2.96%
School Administration	393,909	2.91%
Business Support Services	266,921	1.97%
Facilities	1,055,435	7.78%
Transportation	203,700	1.50%
Regular Instruction	4,886,958	36.05%
Employee Benefits	1,834,556	13.53%
Capital Outlay	439,342	3.24%
Grants	219,219	1.62%
Debt Service	387,300	2.86%
	13,557,465	100.00%

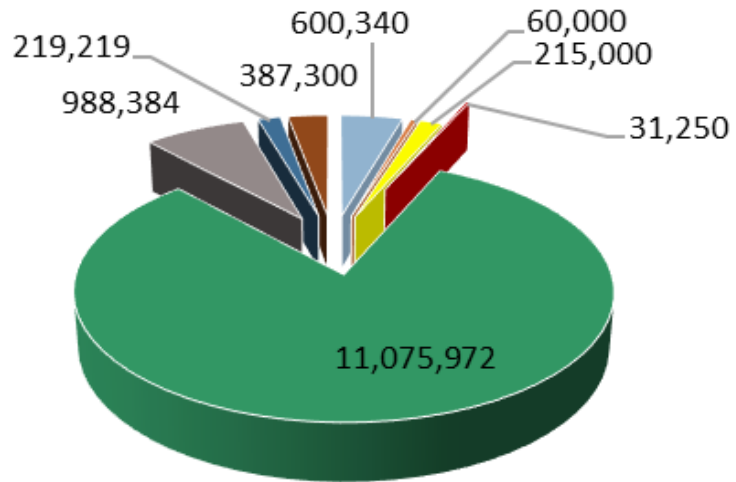
Advertised Expenditure Summary



	Actual	Adjusted	Proposed			2022-2023
GENERAL FUND	2020-2021	2021-2022	2022-2023	\$ Diff	% Diff	% Total
Instruction						
Regular Programs	\$2,975,214	\$3,348,989	\$3,528,045	\$179,056.00	5.3%	26.0%
Special Education	\$937,644	\$1,068,048	\$1,115,915	\$47,867.00	4.5%	8.2%
Basic Skills/Remedial	\$160,603	\$164,402	\$131,703	(\$32,699.00)	-19.9%	1.0%
Bilingual Education	\$64,242	\$58,209	\$69,612	\$11,403.00	19.6%	0.5%
Cocurricular Activities	\$2,702	\$25,000	\$17,284	(\$7,716.00)	-30.9%	0.1%
Athletics		\$22,000	\$24,399	\$2,399.00	10.9%	0.2%
Student Support Services						
Tuition	\$1,755,806	\$1,809,438	\$2,027,651	\$218,213.00	12.1%	14.9%
Attendance	\$15,201	\$13,000	\$15,000	\$2,000.00	15.4%	0.1%
Health	\$123,573	\$206,266	\$136,633	(\$69,633.00)	-33.8%	1.0%
Speech/Other	\$282,524	\$304,207	\$320,745	\$16,538.00	5.4%	2.4%
Extraordinary Services	\$40,473	\$89,061	\$56,000	(\$33,061.00)	-37.1%	0.4%
Guidance	\$145,089	\$153,278	\$157,100	\$3,822.00	2.5%	1.2%
Child Study Team	\$416,015	\$426,368	\$485,883	\$59,515.00	14.0%	3.6%
Curriculum Improvement	\$141,110	\$142,265	\$32,500	(\$109,765.00)	-77.2%	0.2%
Media Center	\$183,700	\$204,013	\$201,688	(\$2,325.00)	-1.1%	1.5%
Staff Development	\$4,683	\$26,974	\$35,150	\$8,176.00	30.3%	0.3%
Administration						
Central Office/B.O.E.	\$389,321	\$482,196	\$401,775	(\$80,421.00)	-16.7%	3.0%
School Administration	\$255,074	\$337,902	\$393,909	\$56,007.00	16.6%	2.9%
Business/Technology	\$245,055	\$248,668	\$266,921	\$18,253.00	7.3%	2.0%
Non-Instructional Overhead						
Maintenance/Custodial	\$767,176	\$940,565	\$1,055,435	\$114,870.00	12.2%	7.8%
Transportation	\$128,940	\$224,100	\$203,700	(\$20,400.00)	-9.1%	1.5%
Employee Benefits	\$1,642,416	\$1,692,904	\$1,834,556	\$141,652.00	8.4%	13.5%
Food Service	\$5,196	\$14,000	\$20,000	\$6,000.00	42.9%	0.1%
Capital Outlay						
Equipment		\$4,000	\$13,611	\$9,611.00	240.3%	0.1%
Facilities Acquisition & Construction	\$500,006	\$727,796	\$417,231	(\$310,565.00)	-42.7%	3.1%
Capital Reserve Deposit/Transfer						
Capital Reserve Interest		\$9,711	\$8,500	(\$1,211.00)	-12.5%	0.1%
Summer School						
Charter Schools						
	\$11,181,763	\$12,743,360	\$12,970,946	\$227,586.00	1.8%	95.5%

SPECIAL REVENUE FUND	2020-2021	2021-2022	2022-2023	\$ Diff	% Diff	%Total
Local Support						
Student Activity Fund	\$2,051	\$60,000	\$60,000			
Scholarship Fund	\$400					
State Support						
Nonpublic Schools						
Other Special Projects						
Federal Support						
Title I	\$55,987	\$55,529	\$22,806	(32,723.00)	-58.9%	0.2%
Other Titles		\$26,961		(26,961.00)		
I.D.E.A.	\$159,756	\$159,756	\$136,413	(23,343.00)	-14.6%	1.0%
	\$218,194	\$302,246	\$219,219	(83,027.00)	-27.5%	1.6%
DEBT SERVICE FUND	2020-2021	2021-2022	2022-2023	\$ Diff	% Diff	%Total
Debt Service Local	\$418,450	\$402,800	\$387,300	(15,500.00)	-3.8%	2.9%
TOTAL EXPENDITURES	\$11,818,407	\$13,448,406	\$13,577,465	129,059.00	1.0%	100.0%

Revenue Source	Amount	Percent
GENERAL FUND		
Capital/Maintenance Reserve	600,340	4.42%
Tuitions	60,000	0.44%
Facility Leases	215,000	1.58%
Miscellaneous Revenue	31,250	0.23%
Local Tax Levy - General	11,075,972	81.58%
State Aid	988,384	7.28%
OTHER FUNDS		
State & Federal Grants	219,219	1.61%
Debt Service	387,300	2.85%
TOTAL 2021-2022 REVENUE:	13,577,465	100.00%



- Capital/Maintenance Reserve
- Tuitions
- Facility Leases
- Miscellaneous Revenue
- Local Tax Levy - General
- State Aid
- State & Federal Grants
- Debt Service

State Aid Comparison

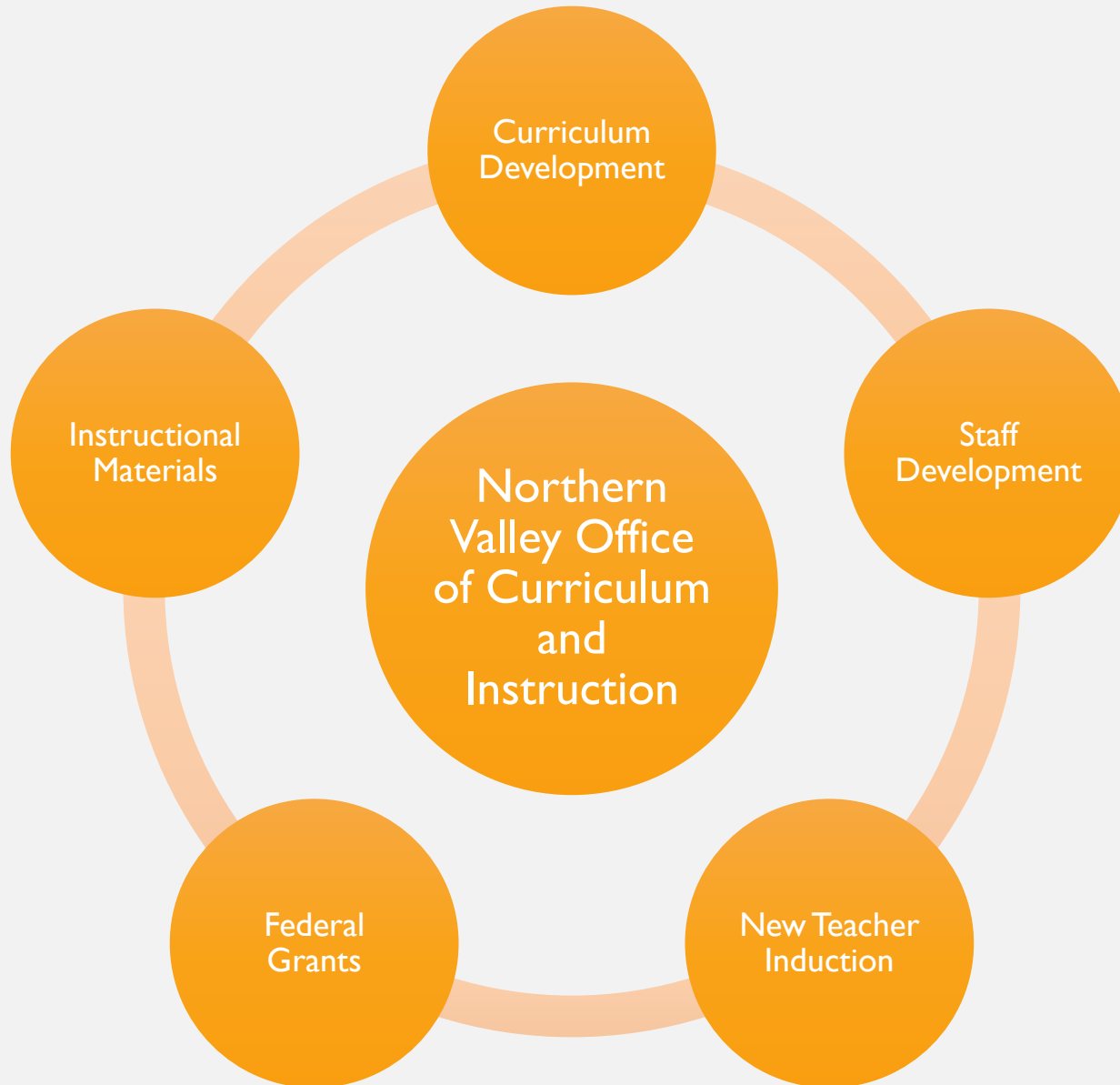


	2020-2021	2021-2022	2022-2023	Change	%
Special Education Aid	450,530	499,399	594,104	94,705	18.96%
Equalization Aid					
Security Aid	41,806	41,806	41,806		
Transportation Aid	52,474	52,474	52,474		
Other Regular State Aid					
Extraordinary Aid	88,712	100,000	300,000	200,000	200.00%
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Other Program Aid					
SUB-TOTAL General Fund State Aid:	\$633,522	\$693,679	\$988,384	\$294,705	42.48%
Debt Service Aid					
Debt Service Assessment (Sda Funding)	(8,576)	(8,576)	(8,576)		
TOTAL STATE AID:	\$624,946	\$685,103	\$979,808	\$ 294,705	43.02%

FINANCIAL HIGHLIGHTS

- **Limit Local Tax Levy Increase to the 2.0% Cap**
- **Additional \$94,705 of Regular State Aid**
- **Utilizes Fund Balance for one-time Purchases**
- **Estimated Extraordinary Aid of \$300,000**
- **Utilizing \$87,571 of Capital & Maintenance Reserve Funds**
- **New Educational, Facility and Technology Initiatives**





Shared Services & Savings

- Curriculum Services – (Region III NVCC)
- Professional Development - (Region III Consortium)
- Transportation Services - (Region III Consortium)
- Phone & Internet Services - (Region III Consortium)
- Ed Data Purchasing Cooperative – Supplies, Equipment, Maintenance Services
- NJESC Purchasing Cooperative – Supplies, Equipment, Maintenance Services
- Onsite Security Officer - (Norwood Borough)
- DPW Snow Plowing Services - (Norwood Borough)
- Alliance for Competitive Energy Services - (ACES)
- Insurance Fund for Property and Liability - (NESBIG)
- Insurance Fund for Worker's Compensation - (NESBIG)



2022-2023 Budget Summary/Tax Impact

- General Budget of: \$12,970,946
- Tax Rate Increase of: 1.53%
- Tax Cost Increase of: \$79 per
\$553,184 of Assessed Valuations (Norwood Average)



TAX IMPACT

General & Debt Service

	2021-2022	2022-2023	Increase/ Decrease	% Change
General Operating Local Tax Levy	\$10,858,796	\$11,075,972	\$217,176	2.00 %
General & Debt Svc Tax Rate	.00917	.00931	.00014	1.53 %
100K of Assessed Home Value	\$917	\$931	\$14	1.53 %
Average Assessed Home Value	\$553,056 (\$5,072/yr)	\$553,184 (\$5,150/yr)	\$79	1.55%

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Questions?

