

ROCHELLE PARK BOARD OF EDUCATION

2021-2022 SCHOOL BUDGET
PUBLIC HEARING
APRIL 27, 2021

“Building and Sustaining a Community of Excellence”




MISSION STATEMENT

“WE ENVISION AN EDUCATIONAL COMMUNITY WHICH
INSPIRES AND EMPOWERS ALL STUDENTS TO BECOME
SELF-SUFFICIENT AND THRIVE IN A COMPLEX, GLOBAL
SOCIETY.”

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MIDLAND SCHOOL VISION STATEMENT

- ▶ Establish and maintain a shared responsibility among home, school, and the greater community which fosters student learning, accountability, and citizenship.
 - ▶ To provide curricula that enables all students to meet or exceed current national, state, and local standards.
 - ▶ To utilize a variety of formative and summative assessments in order to differentiate and guide instruction.
 - ▶ The district, as a Professional Learning Community, will provide on-going professional development training and opportunities for collaboration among faculty and staff.
 - ▶ Provide a safe and nurturing environment where all students have free access to academic and extra-curricular programs.
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“NO OTHER INVESTMENT YIELDS AS GREAT A RETURN AS THE *INVESTMENT IN EDUCATION*”

- BRAD HENRY

- The budget is a plan that balances the educational needs of the students with the fiscal needs of the taxpayers
- The budget provides for all students in grades Pre through 12 -K
- The budget is developed by review of program needs and continued focus on instructional improvement
- Student and Staff Safety
- Efficiently managed Facilities
- Fiscal responsibility always remains a high priority

SHARED SERVICES

THE FOLLOWING SERVICES SAVE THE DISTRICT MONEY:

Partner	Description
Rochelle Park Township	Police Department (LEAD program, Alert Systems), OEM, DPW, and Gasoline for BOE Vehicles, Library
SBJC	Collaborations among 15 districts for Professional Development, Curriculum Writing and Resources, and Special Education Related Services
SBJC	Student Transportation: General and Special Education
Ed Data, ECSNJ, HCESC, ACES	Co-Operative Purchasing for Supplies and Services
NESBIG	Property/Liability & Workers Compensation Insurance
Hackensack BOE	Send/Receive Relationship

REVENUE

Category	2020 -21	2021-22	Change
Local Tax Levy	\$ 12,081,602	\$ 12,441,108	\$ 359,506
Tuition From Individuals	\$ 35,000	\$ 35,000	\$ -
Budgeted Fund Balance	\$ 250,001	\$ 256,691	\$ 6,690
Miscellaneous Revenue	\$ 100,000	\$ 120,000	\$ 20,000
State Aid: Categorical	\$ 646,328	\$ 693,348	\$ 47,020
State Aid: Extraordinary	\$ 125,000	\$ 135,000	\$ 10,000
<u>General Fund Total</u>	\$ 13,237,931	\$ 13,681,147	\$ 443,216

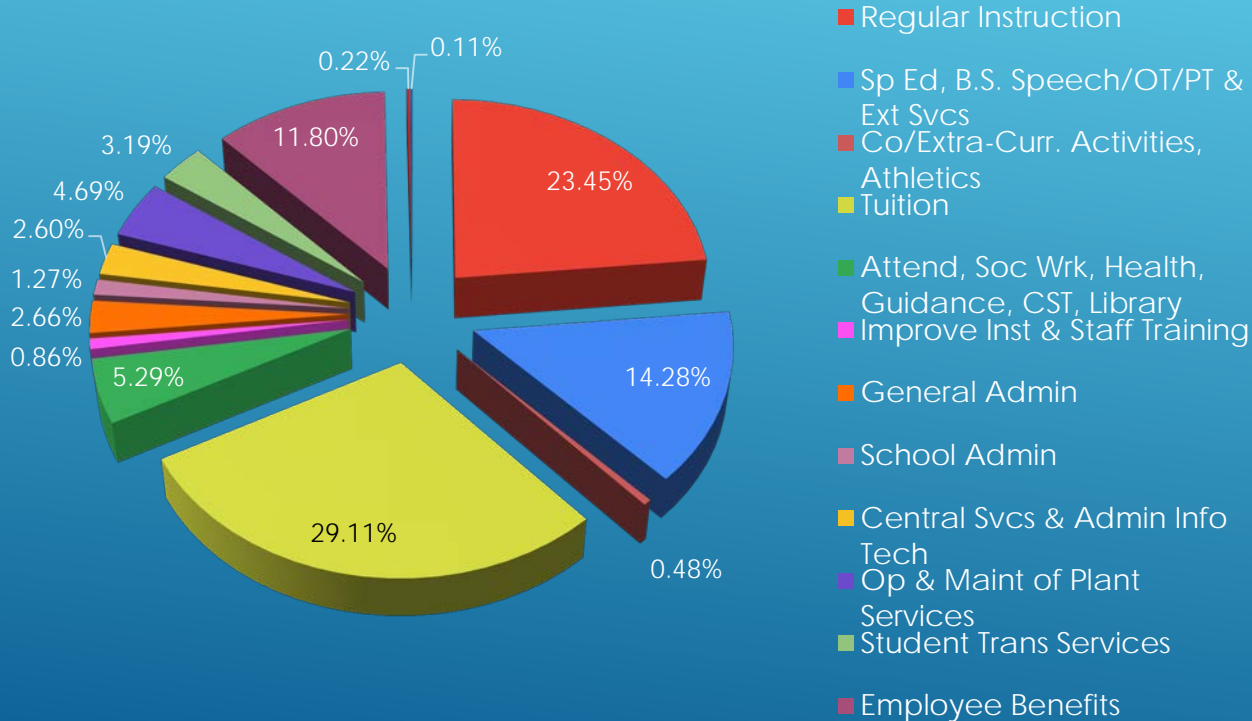
REVENUE CONTINUED

Category	2020 -21	2021-22	Change
Federal Aid (IDEA/ESSA)	\$ 210,794	\$ 208,615	\$ (2,179)
Debt Service (Local Taxes)	\$ 303,485	\$ 314,046	\$ 10,561
Debt Service Aid	\$ 156,342	\$ 161,782	\$ 5,440
<u>Debt Service Total</u>	\$ 459,827	\$475,828	\$ 16,001
<u>Grand Total</u>	\$ 13,908,552	\$ 14,365,590	\$ 457,038

STATE AID REVENUE

Category	2020 -21	2021-22	Change
State Aid	\$ 646,328	\$693,348	\$ 47,020
SDA Debt Assessment	\$ (14,603)	\$ (14,603)	\$ -
Net State Aid	\$ 631,725	\$ 678,745	\$ 47,020

Appropriations



APPROPRIATIONS

Category	Budget Amount	Budget Percentage	Description
Regular Instruction	\$3,208,576	23.45%	Teachers' salaries, classroom supplies, instructional technology, and textbooks
Tuition	\$3,982,115	29.11%	Hackensack High School, Bergen County Technical School District, and tuition for special needs students in out-of-district placements
Special Education	\$1,953,209	14.28%	Teacher salaries for special education, aides, speech/OT/PT & extraordinary services.
Employee Benefits	\$1,614,641	11.80%	Social security, medical and dental, pension contributions, workers' comp insurance, unemployment, and tuition reimbursement
Administration	\$892,970	6.53%	Salaries of Central Administration, School Administration, and Business Office and respective secretarial staff, legal, communication and technology, and other purchased professional services


APPROPRIATIONS {CONTINUED}

Category	Budget Amount	Budget Percentage	Description
Facilities	\$642,138	4.69%	Salaries of custodial/maintenance staff, contracted services for building/equipment, energy, water, property insurance, custodial and maintenance supplies, capital projects
Improvement of Instruction	\$117,642	0.86%	Curriculum and staff development
Equipment	\$30,000	0.22%	STEAM equipment
Debt Assessment	\$14,603	0.11%	SDA debt assessment

APPROPRIATIONS {CONTINUED}

Category	Budget Amount	Budget Percentage	Description
Transportation	\$435,867	3.19%	Transportation for students attending Hackensack High School, Bergen County Technical School District programs, special needs students, sports, and co-curricular events
Support Services	\$723,425	5.29%	Child Study Team, Health, Guidance, Attendance, and Library
Total Operating Budget	\$13,681,147	100%	The local tax levy supports 91% of the proposed 2021-22 total operating budget

ADDITIONS & CHANGES TO THE 2021 -22 BUDGET

- Special Education Teacher: 1 full -time position
 - Speech Therapist: increase from .6 to .8 position
 - Creation of a STEAM room
 - New Student Information System: RealTime
 - New Math Series: KDG – Grade 8 includes on -line resources, print materials, and professional training
 - Basic Skills Teacher: part of the budget (formerly under Title IA, ESEA)
 - World Language Teacher: 1 part -time position
 - Pre -K Class: 1 additional section (tuition based)
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Referendum Impact on 2021 -2022 School Budget

On December 10, 2013, the local taxpayers of
Rochelle Park approved the proposed \$6,513,000
Referendum

During the 2021 -2022 school year, the
referendum project will have a tax increase
of \$3.25 on the average assessed home of
\$332,244

2021-2022 School Budget Information

Fiscal responsibility REMAINS a high priority.

The School Budget provides for all students PreK through Grade 12.

There is no vote on the school budget if the General Fund Tax Levy is at or below the state cap of 2%.

The tentative 2021-2022 School Budget has been approved by the Bergen County Office of the NJ Department of Education and is being presented this evening for public comment pending final approval by the Rochelle Park Board of Education.

TAX IMPACT

To support the New Jersey Student Learning Standards

To calculate the tax rate, divide the amount to be raised by taxes by the total Assessed Valuation (Bergen County Tax Guide as of 10/2019):

	Amount to be Raised	Assessed Valuation
Fiscal Year		
2020-2021	12,081,602	943,595,000
2021-2022	12,441,108	947,645,900

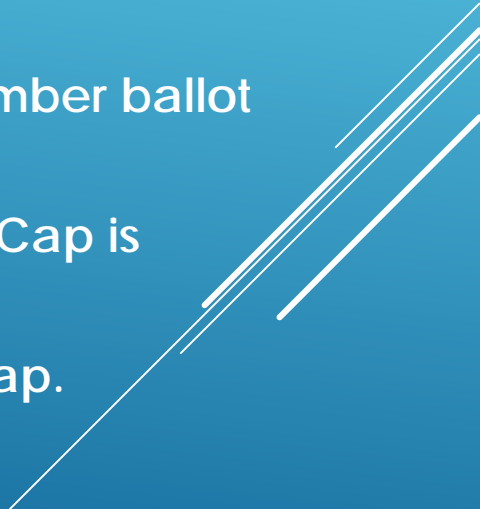
How much will my taxes increase?

Value	Average Residential	Tax Increase
	332,400	\$111.10

On the Average Assessed Home \$332,400

This increase equals \$9.00 per month

ELECTION INFORMATION

- 2012 law gave the option of moving school elections from April to the General Election in November.
 - Rochelle Park Board of Education opted to move the school elections to November.
 - School Board candidates are now included on November ballot for General Election.
 - The vote on school budgets at or below the Tax Levy Cap is eliminated.
 - The 2021-2022 school budget is within the Tax Levy Cap.
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As always, the Rochelle Park Board of Education and administration are committed to developing a school budget that provides for a 21st century education within the tax levy cap of 2%. Our efforts represent our commitment to be fiscally responsible to our taxpayers while meeting or exceeding the New Jersey Student Learning Standards (NJSLS) so that our students succeed and thrive as lifelong learners.

For additional information, please feel free to contact
Dr. Sue DeNobile at (201) 843-3120 ext. 514 or
Mrs. Cheryl Jiosi at (201) 843-3120 ext. 513

Please visit our website <http://rochellepark.org> for more updates and information



THANK YOU

Superintendent : Dr. Sue DeNobile

Business Administrator: Cheryl Jiosi

Board President: Matt Trawinski

Board Vice -President: Scott Kral

Board Members:

Adib Abboud, Christina Holz,

Teresa Cravello, Charles Schaadt

and Joseph Marolda