



**East Rutherford
Board of Education**

**2021-2022
School Budget Presentation**

Budget Process

- ▶ The Superintendent, School Business Administrator Building Principals and CST Director worked together to develop the budget consideration of the impact on instructional programs, that against the state mandates, district goals and respect for the taxpayers.
- ▶ The Finance Committee met with The Superintendent and School Business Administrator to review the proposed budget and reviewed the recommendations of the Superintendent, prior to review by the entire board.
- ▶ BOE approval of preliminary budget on March 18, 2021. The budget provides accountability to the tax payers.
- ▶ The Executive County Superintendent approved our 2021-2022 school budget, on March 31, 2021.
- ▶ Final budget is presented for a public hearing on April 22, 2021.

Budget Highlights

- ▶ District to stay within the 2% tax levy
- ▶ No available waivers
- ▶ Increase In State Aid: 5.12% (853,521-809,860) = 43,661
- ▶ Debt Service Aid: \$32,604
- ▶ Maintenance Reserve: \$321,800
- ▶ Use of Surplus: \$375,000
- ▶ Replacement of Smartboard: \$31,345
- ▶ Continuation of Instructional Coaches in the area of Mathematics, Language Arts, Science, Social Studies and World Languages
- ▶ Additional Level I Technician as district schools expand
- ▶ District wanted to continue to maximize its Technology Plan in order to support all educational programs, such as upgrades to existing Smartboards, Hotspots & Servers as well as Cybersecurity Program.

East Rutherford School District

Goals 2021-2022 School Year

District Goal #1: Curriculum, Instruction, Assessment & Standards

- ▶ In order to address the academic advancement of different subgroups within district, (Gender, Economically Disadvantaged, Students w/Disabilities, Hispanic/Latino, Asian, Black/African-American and White), in the areas of Mathematics and ELA across grade levels during the 2020-2021 school year, the district will take the following action steps: Expand upon its co teaching model, continue to improve upon lesson planning by delving further into Webb's Depth of Knowledge in conjunction with Blooms' Taxonomy and increase the rigor of educators' SGOs by showing one-year growth in eight months. Teachers will continue to assess their assessments to ensure that they are aligned with the standards and are reflecting the appropriate rigor.
- ▶ Through a scheduling committee, the district will examine the feedback regarding schedule changes that were implemented in 2020-2021 and what adjustments if any, needs to be done for the 2021-2022 school year. The District will promote student-centered learning by continuing to provide Instructional Coaches in English Language Arts, Mathematics and Science at both the elementary and middle school level. For the 2021-2022 school year, two English Language Arts instructional coaches will be working with the elementary school teachers with a focus on balanced literacy and one at the middle school. An additional special education teacher will be assigned to the elementary school to further expand co-teaching and small group instruction for all students.
- ▶ Implementation of Walk-Throughs will be expanded and a closer look at walk through data to gain further insight on instructional needs of the district. District Administration will continue to implement a program or incentive to address the Chronic Absenteeism at Faust and McKenzie Schools in the following demographic areas; Two or More Races, Economically Disadvantaged Students, & Students w/Disabilities. Finally, as indicated, the budget will provide new formative assessment tools, teaching materials and supplies to support the implementation of the New Jersey Student Learning Standards and NGSS, to promote problem -based learning as well as acquiring more technology to be infused in instruction across all content areas.
- ▶ Current and prior year assessments will be reviewed by grade level to determine strengths and weaknesses. Teachers will be required to develop and integrate cross- content area lessons. The district will assess the implementation of its three-year technology plan. The plan will continue to be a working document with possible revisions throughout the next year.
- ▶ To increase participation by all subgroups of students in state mandated assessments the district has taken the following action steps:

East Rutherford School District

Goals 2021-2022 School Year

District Goal #1: Curriculum, Instruction, Assessment & Standards

- ▶ Worked on aggressively increasing staff awareness regarding the importance of the data derived from such assessments. Staff have been exposed to data trends and their implications in instruction and learning. This increase in exposure has led to more teacher buy in regarding the importance of state assessments.
- ▶ Special education staff received training regarding the Essential Elements and the Dynamic Learning Maps. This exposure has afforded these staff members increased opportunities to scaffold instruction within their classrooms.
- ▶ Child study team members have been encouraged to approach conversations with parents in Individualized Education Meetings regarding state testing participation from the perspective of growth mindset. By using this approach, parents will develop a greater understanding of how data derived from these assessments can actually show growth and gains that their child is making relative to their peers.
- ▶ The district has also worked on bringing together like-minded administrators, teachers and board of education members to review our district/school(s) participation rate data and other anecdotal data. This was done through our DEAC, SCIP, PLC and department meetings.
- ▶ Future action steps by the district will be inclusive of but not limited to, conducting more informational sessions with parents and community members regarding the assessments.
- ▶ The child study team, school counselors and other key stakeholders will continue to target specific subgroups with information regarding accommodations for English Learners and students with disabilities or alternate assessments (Dynamic Learning Maps and ACCESS for ELLs);

East Rutherford School District Goals 2021-2022 School Year

▶ District Goal #2: School Construction & Renovation Projects

▶ **Applicable Land Use Designations and Zoning Districts**

- ▶ The East Rutherford School District shall coordinate with the Municipality so that the proposed 4th & 5th grade school facility site is consistent with the applicable land use designations and policies of the comprehensive plan, as well as the regulations of the applicable Zoning Districts. Pursuant to Borough ordinance and building codes, the East Rutherford School District and Municipality will consider the site plan as it relates to environmental concerns, health, safety and welfare, and effects on adjacent property. In addition, road capacity and traffic concerns will be evaluated.

▶ **School Siting Consistency with the Comprehensive Plan and Public School Facilities Programs**

- ▶ The East Rutherford School District shall implement and maintain procedures designed to closely coordinate with the School Board and School Municipality in order to provide consistency between the construction and renovation phases of the comprehensive plan school facilities programs, such as: a) Greater efficiency for the School Board and the Municipality by the placement of schools to take advantage of existing and planned roads, water, sewer, parks, and drainage systems; b) Improved student access and safety by coordinating the construction of new and expanded schools with road and sidewalk construction programs; c) The location and design of schools with deliveries, sound barriers other community facilities to take advantage of shared use opportunities; d) The expansion and rehabilitation of existing schools to support district's vision of academic excellence.

▶ **Sustainable Design**

- ▶ The East Rutherford School District shall encourage the use of sustainable design and performance standards through the use of DiCara & Rubino Architects and EPIC Construction Management Firm, such as using energy efficient technologies and cost effective materials to reduce long-term costs.

▶ **Fiscal Responsibility**

- ▶ The East Rutherford School District will continue to work within the allotted bond payment and town contribution to ensure that all construction and renovations projects are completed while maintaining a financially sound yet comprehensive school budget.

▶ **School Community Stakeholder Communication**

- ▶ The East Rutherford School District will continue to update school community stakeholders on all phases of its school construction and renovation plans. Communication will be shared at the start, during and upon the completion of each of the phases. Photo and description will also be part of the communications.

East Rutherford School District Goals 2021-2022 School Year

District Goal #3: Special Education Programs & Costs

- ▶ To ensure legal compliance and provide some cost containment while still meeting the identified needs of special education students, during the 2020-2021 school year, the District plans to...
- ▶ Increase the number of students in the in-class support instructional setting
- ▶ Decrease the number of students in the self-contained instructional setting
- ▶ Increase the number of Preschool Disabled students educated in our general education Preschool programs
- ▶ Continue to review & revise District procedures to ensure that State timelines are met for the evaluations and development of IEPs
- ▶ Develop and implement a Life Skills Program at the middle school

East Rutherford School District Goals 2021-2022 School Year

▶ District Goal #4: Diversity & Equity

- ▶ To ensure that the core values that guide practice towards academic excellence for ALL students in the East Rutherford School District. The District will promote:
 - ▶ **R** – Respectful relationships with students and families
 - ▶ **E** – Expectations of high academic achievement outcomes for ALL
 - ▶ **M** – Multicultural responsive teaching
 - ▶ **I** – Inclusion & Access to all school-sponsored programs, activities & initiatives.
 - ▶ **N** – Networking & Partnerships with community, faith-based, business, & higher education organizations
 - ▶ **D** – Diversity & Multilingualism
 - ▶ **E** – Equity: equitable treatment, opportunities, and resources
 - ▶ **R** – Responsibility & Accountability
- ▶ Educational equity is based on the principles of fairness and justice in allocating resources, opportunities, treatment, and success for every student. Educational equity programs promote the real possibility of equality of educational results for each student and between diverse groups of students. Equity strategies are planned, systemic, and focused on the core of the teaching and learning process (Bitters, B.A., 1999). Bradley Scott, Ph.D., (Director of the Equity Assistance Center at IDRA) has proposed six objectives of education equity:
 - ▶ **Objective 1: Comparably high academic achievement and other student outcomes**
 - ▶ As data on academic achievement and other student outcomes are disaggregated and analyzed, one sees high comparable performance for all identifiable groups of learners, and achievement and performance gaps are virtually non-existent.

East Rutherford School District Goals 2021-2022 School Year

▶ District Goal #4: Diversity & Equity

▶ Objective 2: Equitable access and inclusion

- ▶ The unobstructed entrance into, involvement of and full participation of learners in schools, programs and activities within those schools.

▶ Objective 3: Equitable treatment

- ▶ Patterns of interaction between individuals and within an environment characterized by acceptance, valuing, respect, support, safety and security such that students feel challenged to become invested in the pursuits of learning and excellence without fear of threat, humiliation, danger or disregard.

▶ Objective 4: Equitable opportunity to learn

- ▶ At minimum, the creation of learning opportunities so that every child, regardless of characteristics and identified needs, is presented with the challenge to reach high standards and are given the requisite pedagogical, social, emotional and psychological supports to achieve the high standards of excellence that are established.

▶ Objective 5: Equitable resources

- ▶ Funding, staffing and other resources for equity-based excellence that are manifested in the existence of equitably assigned qualified staff, appropriate facilities, other environmental learning spaces, instructional hardware and software, instructional materials and equipment, and all other instructional supports, are distributed in an equitable and fair manner such that the notion that all diverse learners must achieve high academic standards and other school outcomes become possible.

▶ Objective 6: Accountability

- ▶ The assurance that all education stakeholders accept responsibility and hold themselves and each other responsible for every learner having full access to quality education, qualified teachers, challenging curriculum, full opportunity to learn, and appropriate, sufficient support for learning so they can achieve at excellent levels in academic and other student outcomes.

East Rutherford School District Goals 2021-2022 School Year

District Goal #5: Communication & School Community Engagement

- ▶ Continue to broaden engagement with parents, students, and community, while developing practices to increase parental engagement in the educational process
- ▶ Continue to offer parent training through our Parent Academy
- ▶ Continue to host an International Night event in order to promote the diverse cultures in our district
- ▶ Continue to encourage parent participation on advisory councils, such as the Special Education Advisory Committee
- ▶ Continue to work with community partners to ensure safety and security of our students
- ▶ Encourage parents, students and teachers to participate in feedback surveys

Statement of Priorities

- **Maintain Our School System**
 - Budget Alignment to NJ Student Learning Standards
 - Curriculum & Assessment Revisions
 - Professional Development
 - Expanding Technological Capabilities
- **Raising Standards and Expanding Opportunities**
 - Addressing Academic Advancement of Different Subgroups with District
 - Mathematics & ELA (English Language Arts)
 - Implementing Alliances for Student Support
 - Improve Lesson Planning
 - Continuing with RTI Model (Response to Intervention)
 - Expanding Educational Offerings & Staffing
 - Instructional Coaches
 - Partnership w/South Bergen Jointure Commission, Bergen County Technical Schools & Bergen County Curriculum Consortium
- **Building Professionalism**
 - Continuation of SCIP & DEAC Committee Work
 - Continuation of Social & Emotional Initiative/Mental Health Awareness
 - Continuation of Our Professor in Residence Program
 - Continue the Partnership with Our PTA, Mayor & Council, Police & Fire Departments, and ER Rescue
- **Protecting Our Investment**
 - Continue to Maintain & Update Our 5-Year Security Plan & Technology Plan
 - Investing in Infrastructure (Discussion of School Referendum Renovation & Expansion Projects)
- **Planning for the Future**
 - Continue with Construction & Renovation Projects Throughout 2021-2022 School Year

New Jersey Student Learning Standards Implementation

- **Mathematics**
 - Go Math Series
 - Math Coach/Teacher Leaders
 - Coherence Mapping
 - Rigorous Benchmarks
- **Science**
 - New Text Series
 - Mystery Science (Labs)
 - Freckle (Progress Monitoring)
 - Sciences Coach
- **English Language Arts**
 - ELA Coach
 - F & P Benchmark Assessments
- **Social Studies**
 - Development of Rigorous Benchmark Assessments
 - Social Studies Coach
- **21st Century Life & Career**
 - Continuation of a Career Education Program Grade 6-8 (Personal Finance/Standard 9.1)

New Jersey Student Learning Standards Implementation

- ▶ **Visual & Performing Arts**
 - ▶ Technology Infused into Visual & Performing Arts
 - ▶ Promoting Problem-Base Learning & Real World Application of Skills
- ▶ **Health & Physical Education**
 - ▶ Continuation of Sanford Harmony Social & Emotional Program into Curriculum
 - ▶ Implementation Equity & Diversity Program
 - ▶ Mental Health (Anxiety & Depression)
 - ▶ LGBTQ+
 - ▶ Integration of Dance & Yoga
 - ▶ Brain Power Wellness
- ▶ **World Languages**
 - ▶ Online Materials Purchase to Assist Students on their World Language Journey (Spanish I)
 - ▶ Instructional Coaches
- ▶ **Technology**
 - ▶ Revision of Technology 3-Year Plan
 - ▶ Chromebook Initiative (Kindergarten – 8th Grade)

2021-2022 Budget by Fund

	Budget	Local Tax Levy
General Fund	\$18,700,647	\$16,773,530
Special Revenue Fund	329,653	-
Debt Service Fund	686,991	654,387
Total Base Budget	\$19,717,291	\$17,427,917

Annual Tax Levy Increase

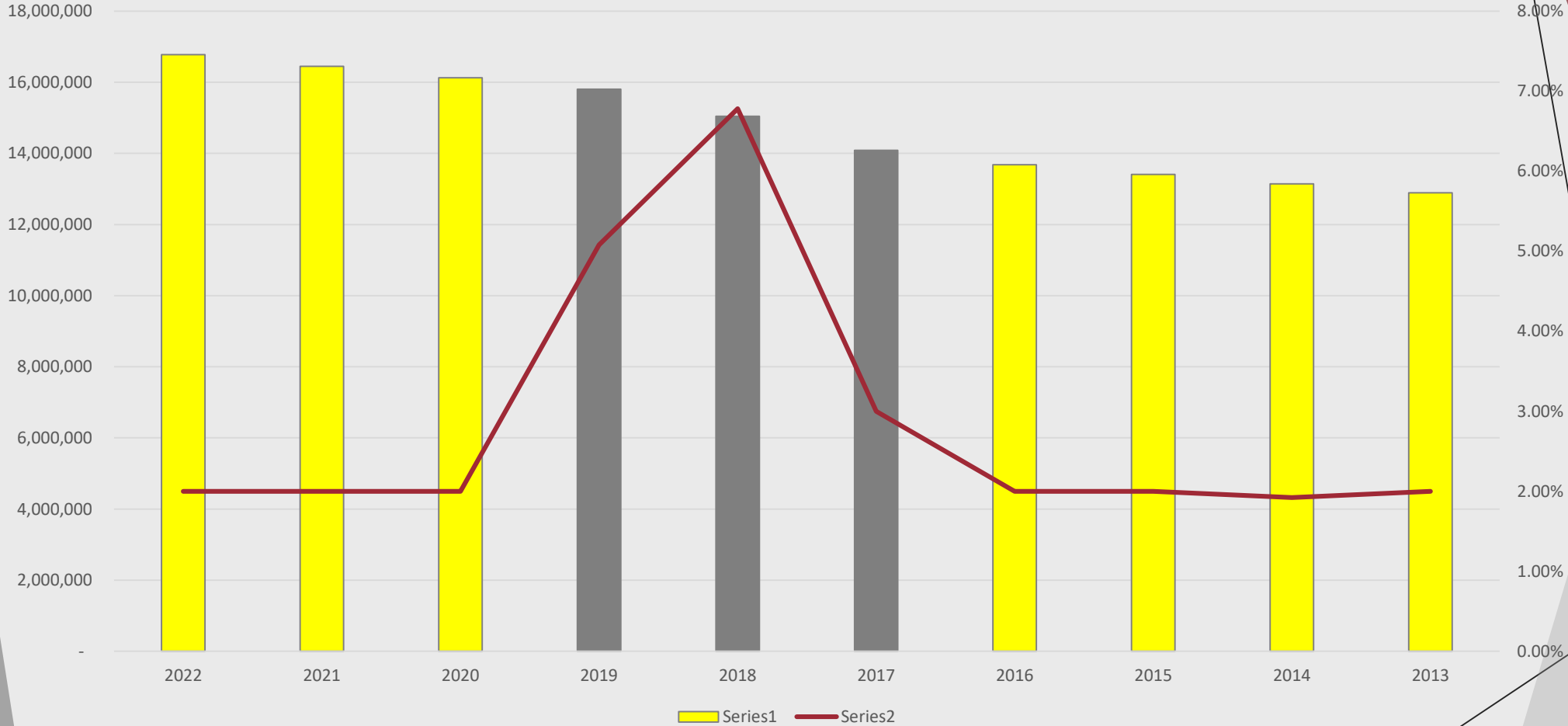
	2020-2021	2021-2022	Difference	% Change
General Tax Levy	16,444,637	16,773,530	328,893	2.00%
Debt Service	699,979	654,387	-45,592	-6.51%
Totals	17,144,616	17,427,917	283,301	1.65%

Ten Year History of Tax Levy Increases

Fiscal Year	Tax Levy	Difference Between Years	Increase
2022	16,773,530	328,893	2.00%
2021	16,444,637	322,444	2.00%
2020	16,122,193	316,121	2.00%
2019	15,806,072	763,585	5.08%
2018	15,042,487	954,987	6.78%
2017	14,087,500	410,343	3.00%
2016	13,677,157	268,180	2.00%
2015	13,408,977	262,921	2.00%
2014	13,146,056	257,464	2.00%
2013	12,888,592	242,766	1.92%

Ten Year History of Tax Levy Increases

Tax Levy Analysis



No Waivers

****Banked Cap***

****Enrollment Adjustment***

****Health Adjustment***

Tax Impact

Average assessed home value in East Rutherford is \$400,384.
Based on the average assessed home value, the increase is
\$9.00 per year or \$0.74 per month.



Estimated Tax Impact

	<u>2020-2021</u> <u>School Year</u>	<u>2021-2022</u> <u>School Year</u>	<u>\$ Increase</u> <u>(Decrease)</u>	<u>% Increase</u> <u>(Decrease)</u>	<u>Monthly</u> <u>Increase</u> <u>(Decrease)</u>
Total East Rutherford Assessments	\$ 2,275,471,060	\$ 2,376,807,910			
School Taxes - General Fund	\$ 16,444,637	\$16,773,530	\$ 328,893	2.00%	
School Taxes - Debt Service Fund	699,979	654,387	\$ (45,592)	-6.51%	
	<u>\$ 17,144,616</u>	<u>\$ 17,427,917</u>	\$ (283,301)		

Tax Rate	\$ 0.00753	\$ 0.00733			
Average house Assessment	\$ 388,475	\$ 400,384			
Total School Taxes on Average Home	<u>\$ 2,927</u>	<u>\$ 2,936</u>	\$ 9	0.30%	\$ 0.74

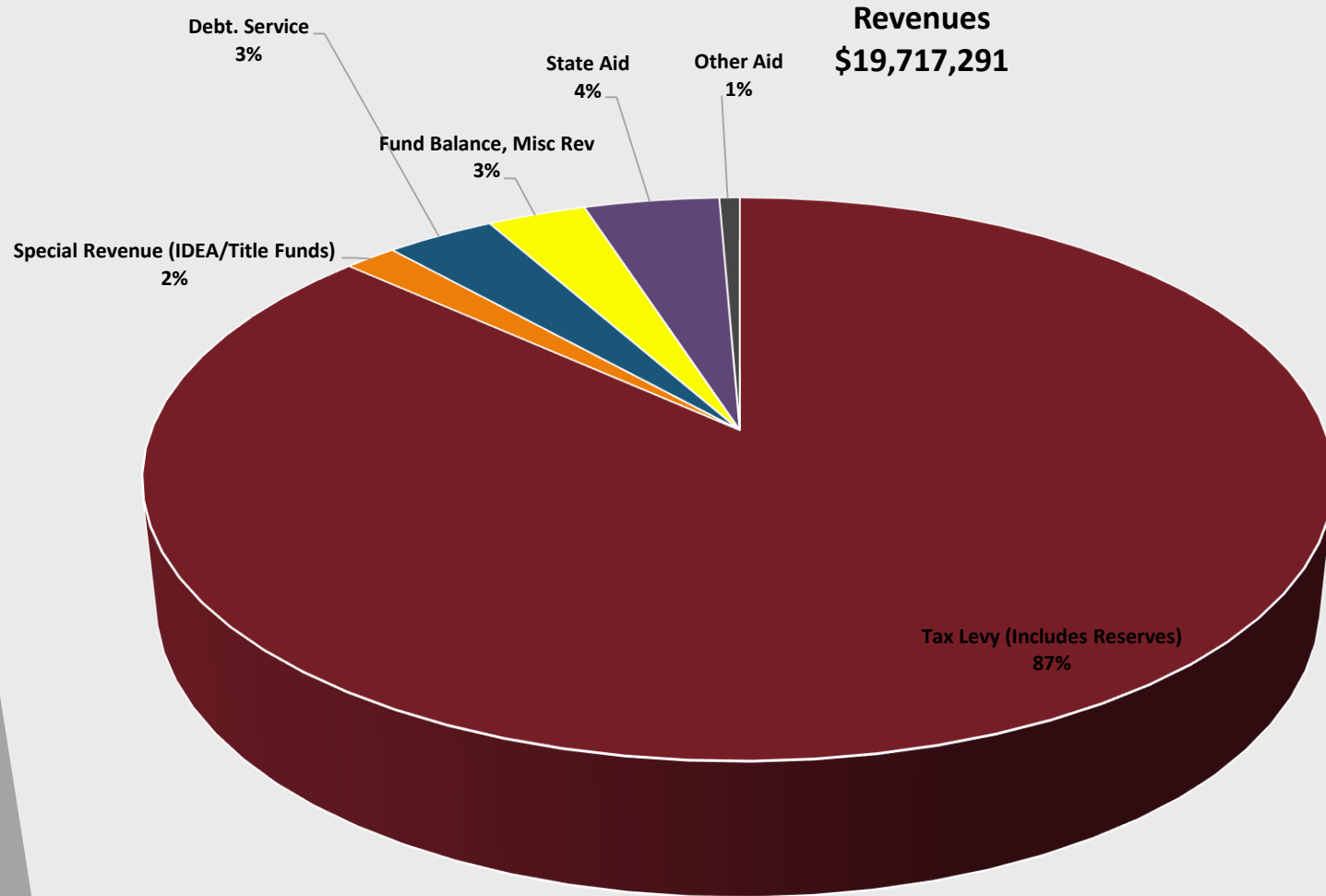
Revenues

\$19,717,291

<u>Revenues</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ Change</u>	<u>% Change</u>
Tax Levy	16,444,637	16,773,530	328,893	2.00%
State Aid	809,860	853,521	43,661	5.39%
Budgeted Fund Balance	207,375	375,000	167,625	80.83%
Capital Reserve	1,000,000	0	-1,000,000	-100.00%
Maintenance Reserve	75,000	321,800	246,800	329.07%
Tuition	134,000	110,000	-24,000	-17.91%
Medicaid Reimbursement	31,431	28,806	-2,625	-8.35%
Rentals	26,000	26,000	0	0.00%
Interest Earning	16,000	16,000	0	0.00%
Misc	25,000	25,000	0	0.00%
Other Revenues	70,989	70,990	2	0.00%
Extra Ordinary Aid	140,000	100,000	-40,000	-28.57%
Debt. Service	699,979	686,991	-12,988	-1.86%
Special Revenue	289,881	329,653	39,772	13.72%
	19,970,153	19,717,291	-252,862	-1.27%

Revenues

\$ 19,717,291



General Fund
\$18,700,647
Special Revenue
\$329,653
Debt. Payments
\$686,991

- Tax Levy (Includes Reserves)
- Special Revenue (IDEA/Title Funds)
- Debt. Service
- Fund Balance, Misc Rev
- State Aid
- Other Aid

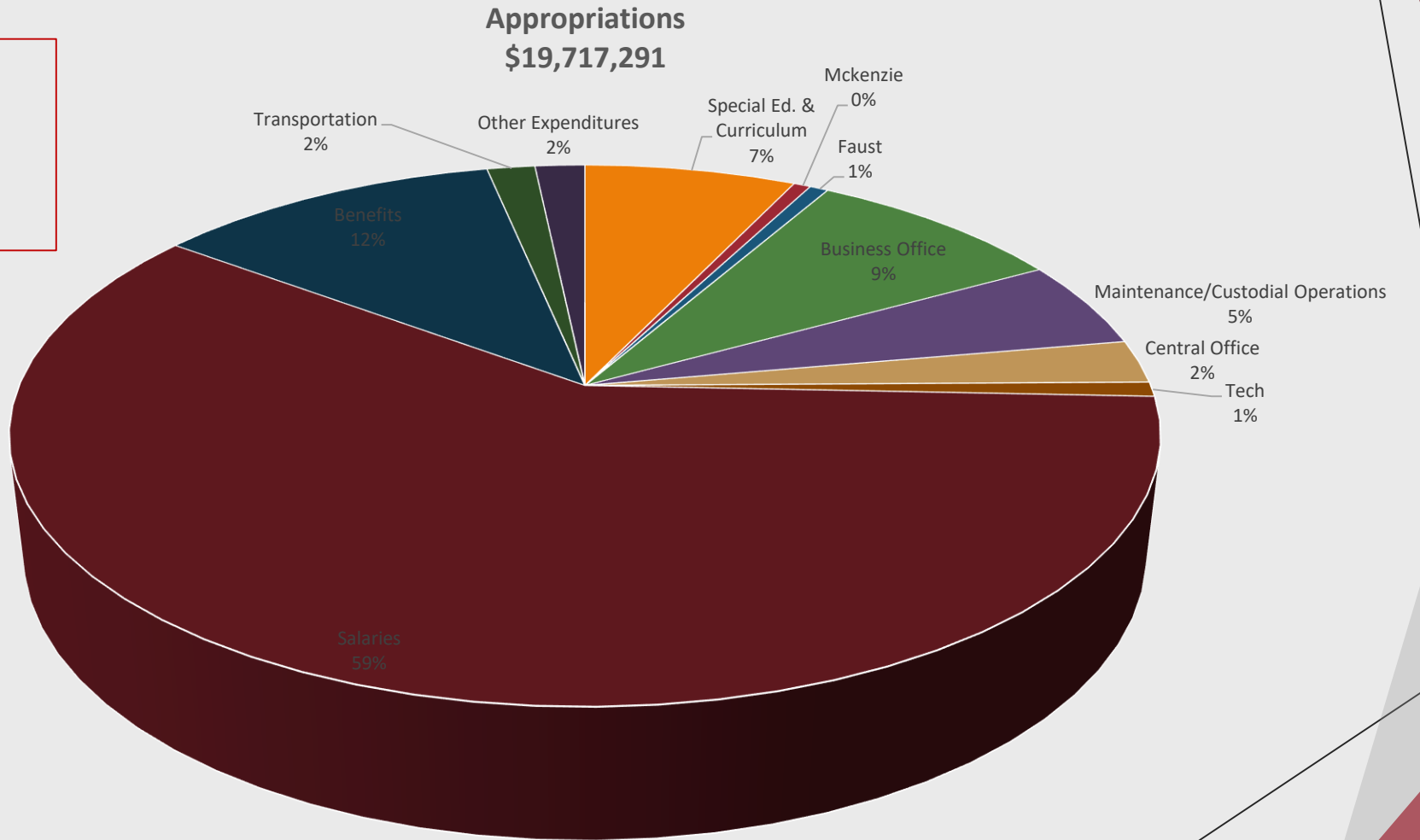
Appropriations

\$ 19,717,291

<u>Appropriations</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ Change</u>	<u>% Change</u>
Special Ed. & Curriculum	1,373,766	1,400,503	26,737	1.95%
Mckenzie	109,997	112,902	2,905	2.64%
Faust	119,955	122,455	2,500	2.08%
Business Office	2,227,654	1,711,012	-516,642	-23.19%
Maintenance/Custodial Operations	886,011	1,035,806	149,795	16.91%
Central Office	413,812	505,867	92,055	22.25%
Tech	164,370	170,540	6,170	3.75%
Salaries	11,236,656	11,728,458	491,802	4.38%
Benefits	2,832,571	2,282,596	-549,976	-19.42%
Transportation	315,480	317,500	2,020	0.64%
Other Expenditures	289,881	329,653	39,772	13.72%
	19,970,153	19,717,291	-252,862	-1.27%

Appropriations \$19,717,291

General Fund
\$18,700,647
Special Revenue
\$329,653
Debt. Payments
\$686,991

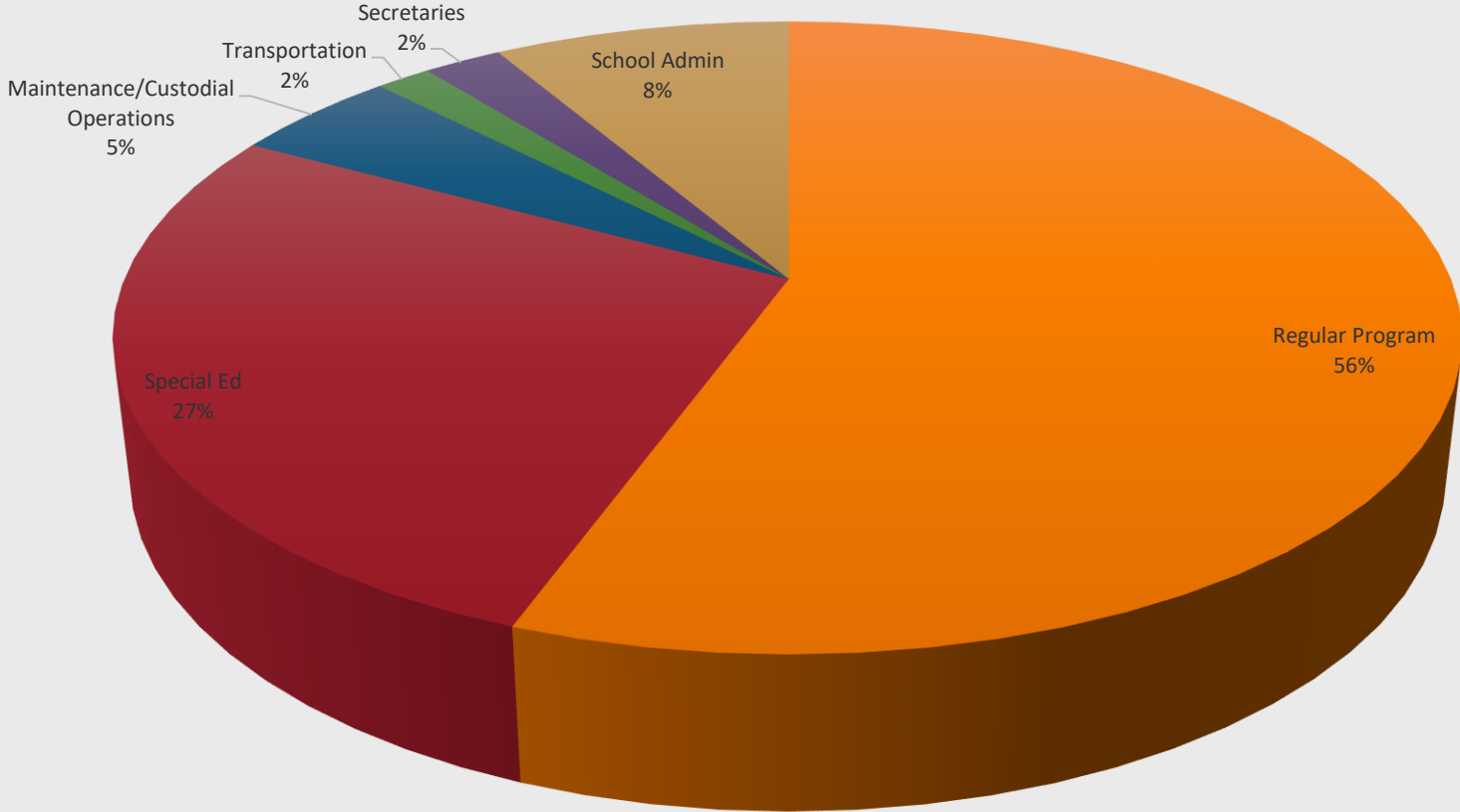


■ Special Ed. & Curriculum
 ■ Mckenzie
 ■ Faust
 ■ Business Office
 ■ Maintenance/Custodial Operations
 ■ Central Office
 ■ Tech
 ■ Salaries
 ■ Benefits
 ■ Transportation
 ■ Other Expenditures

Salaries

<u>Salaries</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ Change</u>	<u>% Change</u>
Regular Program	6,662,323.76	6,518,894.10	-143,429.66	-2.15%
Special Ed	2,724,960.50	3,205,471.66	480,511.16	17.63%
Maintenance/Custodial Operations	509,855.80	561,566.74	51,710.94	10.14%
Transportation	182,333.00	185,748.00	3,415.00	1.87%
Secretaries	207,711.62	262,103.92	54,392.30	26.19%
School Admin	949,470.92	994,673.12	45,202.20	4.76%
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	11,236,655.60	11,728,457.54	491,801.94	4.38%

Salaries \$11,728,457



Regular Program Special Ed Maintenance/Custodial Operations Transportation Secretaries School Admin

New Hires

Location	Position	Cost
District Wide	Full-Time Speech	\$65,626.00
District Wide	Full-Time Nurse	\$65,551.00
Custodian	Full-Time Custodian	\$43,002.00
Bus. Office	Full-Time-Bookkeeper/AP	\$60,000.00
	Total New Hires	\$234,179.00

Referendum Projects

Faust School HVAC & Total Renovations & New Construction ~ 4th & 5th Grade Building

Total Projects

\$27,800,000

Comments/Questions