

Teaneck Board of Education Budget Presentation 2022-2023

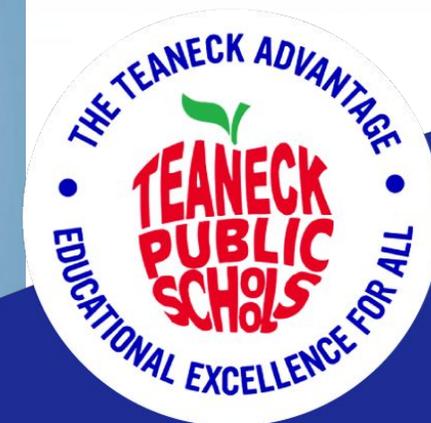


Dr. Christopher Irving, Superintendent
Dora E. Zeno, Interim Business Administrator
April 27, 2022

Pre-School Class September 2022



Graduating Class of 2036



District Vision & Mission Statements

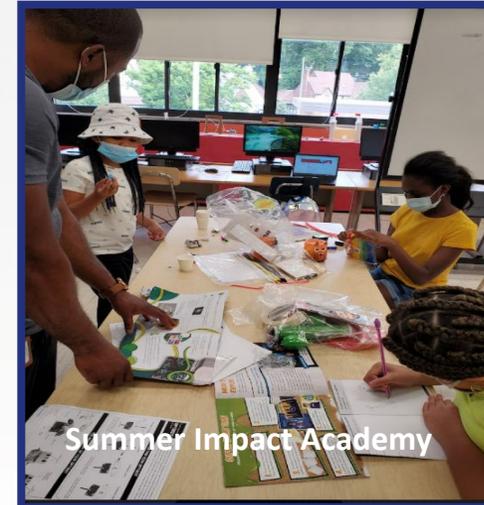
VISION: *The Teaneck Advantage: Educational Excellence for All*

MISSION: *The Teaneck Public School District educates and empowers students by providing a high-quality, rigorous education experience which prepares students for success within a diverse, global society*



Curriculum and Instruction Accomplishments 2021-2022

- Offered the 2021 [Summer Impact Academy](#) including:
 - Hands-on, STEM-based technology projects
 - Small group interventions in English and mathematics
 - 3D Printing
 - Problem-based mathematics instruction
 - Research and presentation components
- Offered the 2021 Summer Speaker Series to strengthen home-school partnerships
 - Sessions included: It's Not Magic, It's Science, Student Leadership Seminars, and Preparing for College during COVID-19
- Launched Foundations, a structured literacy program, to strengthen foundational reading skills grades (K-1)



Summer Impact Academy

ELEMENTARY VIRTUAL SPEAKER SERIES

IT'S NOT MAGIC, IT'S SCIENCE

FRIDAYS 9:00 AM TO 11:00 AM

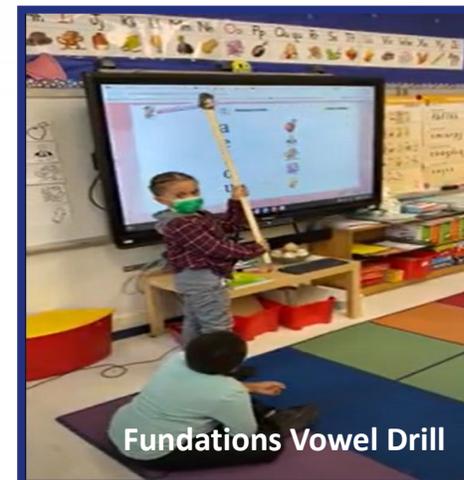
DATES

- July 29th
- July 16th
- July 23rd
- July 30th

Let's Learn in July

Every Friday, during the month of July, the Teaneck School District will be hosting a special learning experience for our incoming first through fourth grade learners!

Tune in to our "live" ZOOM session where we connect STEM to our everyday lives. Let's EXPERIMENT, EXPLAIN & EXPLORE together.



Foundations Vowel Drill



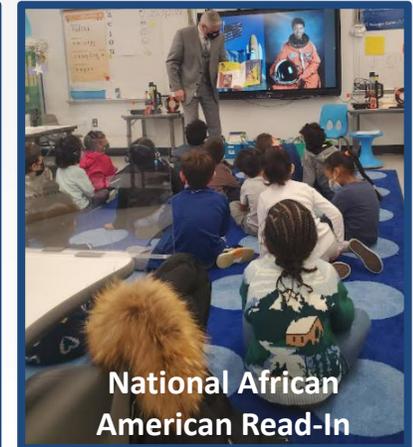
Summer Impact Academy

Curriculum and Instruction

Accomplishments 2021-2022



- Expanded Gifted and Talented instruction to kindergarten, first and second grade students
- Created an enrichment-focused, project-based learning track for eighth grade students
- Expanded the administration of the Cognitive Abilities Test (CogAT) to identify students who may have an area of giftedness
- Launched a districtwide, universal screener: K -12 Star Assessment
- Launched fourth grade Saturday Instrumental Program
- Launched and created a proposal for the Digital Video Production program at Teaneck High School
- 2021-2022 District Recognitions:
 - Participated in The National 2022 National African-American Read-In
 - Represented on the State NJ Graduation Proficiency (NJGPA) Review Committee for English/Language Arts



Special Education & Counseling Accomplishments 2021-2022



Special Education and Counseling Departments

- Resource Mapping - School-Based Mental Health Supports

Special Education Department

- Multisensory Reading Teacher Certification Initiative
- Executive Functioning and Social Emotional learning
- Multi-tiered Systems of Support
- New Jersey Inclusive Education Technical Assistance

Counseling Department

- Professional development on Youth Mental Health First Aid
- Summer SEL programs to support students transitioning to school post COVID-19.
- Summer College Prep Program for Teaneck High School students
- SAT Prep Course for Teaneck High School students
- Partnership with Drew University's Center on Religion, Culture and Conflict



TEANECK PUBLIC SCHOOLS
SUMMER COUNSELING SERIES
ELEMENTARY SCHOOL

"SOCIAL & EMOTIONAL LEARNING"
 Remote Option* & Parent Friday's**

Monday - 4th Grade, Tuesday - 3rd Grade, Wednesday - 2nd Grade,
 Thursday - 1st Grade

9:00am - 10:00am

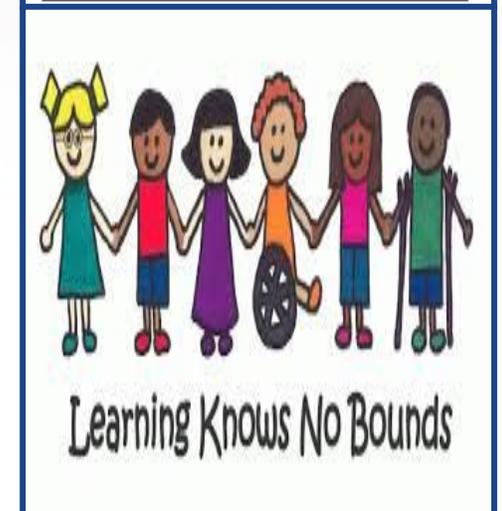
Week of July 6, 2021
"Don't Check Out Yet"

Week of July 12, 2021
"The Many Sides of Me"

Week of July 19, 2021
"Let's Bond/Get Connected"

Week of July 26, 2021
"Gearing up for September"

REGISTRATION INFORMATION:
 *open to students not enrolled in IMPACT Academy.
 25 Students per session.
 **Parent Friday's - Open to all parents
 25 parents per session.
 Registration closes July 1, 2021
 Registration Link
 Questions?
 Email: counseling@teaneckschools.org



Summer SEL

Communications & Community Relations Accomplishments 2021-2022



- Launched fully redesigned district and school websites
- Launched new mobile app for district and schools (multiple languages)
- Reinstated Camp K and SACC with modifications during pandemic
- Introduced Family Engagement Workshops for parents/guardians

GET CONNECTED WITH TEANECK PUBLIC SCHOOLS



► Download our Free Mobile App: Teaneck Public Schools

With the Teaneck Public Schools mobile app, you can stay informed on important news and upcoming events. It also offers quick access to everything school-related from menus and documents to other district systems such as Skyward and MySchoolBucks.

PLUS - You can select your school and language preferences for app notifications!



THIS IS A
QR CODE



1. Open your camera and point your device at the QR code.
2. Wait for the camera to recognize and scan the QR code.
3. Click banner or notification when it appears on your screen.
4. Information associated with the QR code will automatically load.



TEANECK PUBLIC SCHOOLS FAMILY ENGAGEMENT WORKSHOPS

Raising a child can be overwhelming! Teaneck Public Schools and Learning Alliances have partnered to host a series of **virtual** workshops on a variety of topics. Each of these workshop sessions will be presented to our parents & guardians, simultaneously, in English & Spanish.

Post-Pandemic Stress and Anxiety - Tuesday, March 1
Target Age: Not age specific

Developing Academic Skills - Thursday, March 24
Target Age: Elementary K-4

Depression in Adolescents: Know the Warning Signs - Tuesday, April 5
Target Age: Middle School

Continuing the Tech Trend - Thursday, April 21
Target Age: Not age specific

Understanding and Responding Affirmatively to My Child's Behavior - Wednesday, May 25
Target Age: Elementary & Middle School

All virtual workshops will begin at 7:30 pm and end by 8:30 pm.
Zoom log in information will be provided in advance of each workshop session.



2022-2023 Budget Priorities



- Year 2 of the High School Digital Media Program
- Star Assessment Year 2
- Transition from Region V Services to the District
- Technology Enhancements (purchase of replacement Chromebooks)
- Facility Upgrades in Schools
- Addition of Health/Physical Education Teacher (2 for Elementary), Inclusion Teacher (2 for Elementary), ESL Teacher (Middle School), Social Worker (PEA), and a Math, Art, Business, and Spanish Teacher (High School), Chief Equity & Diversity Officer

2022-2023 Department Goals

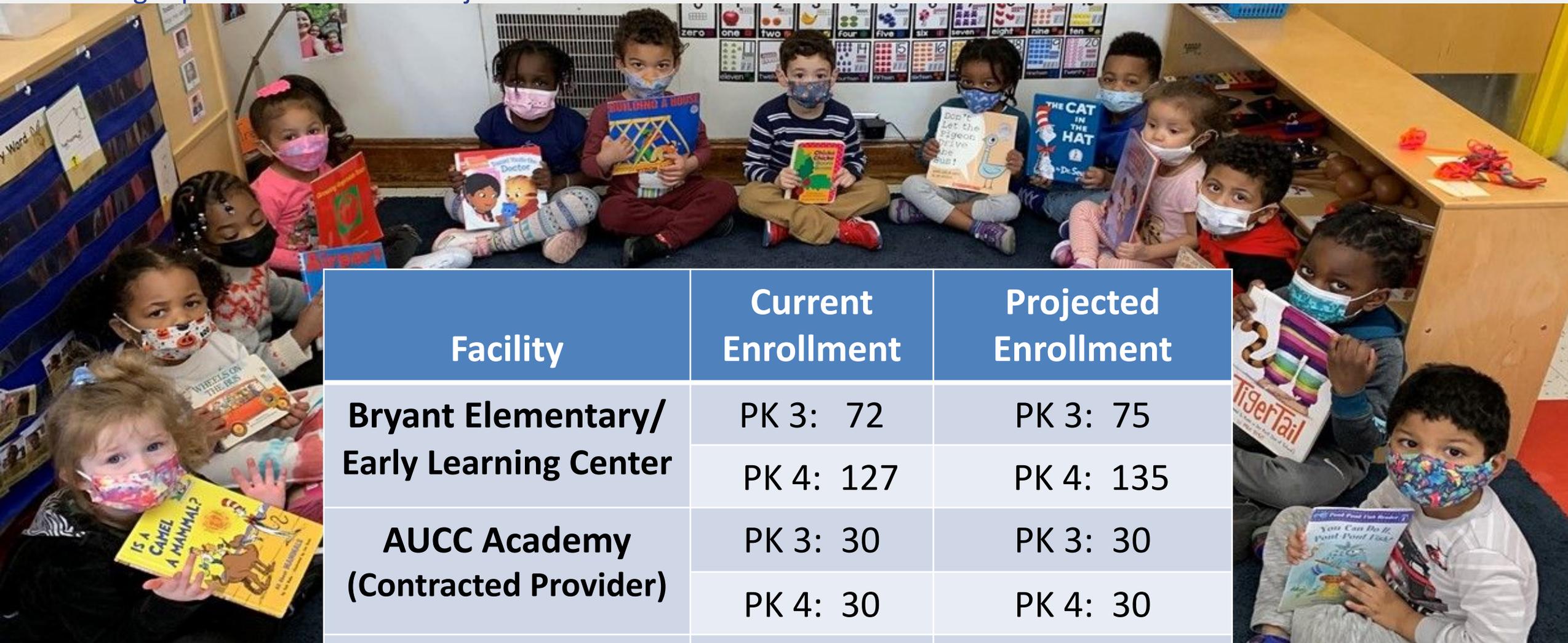
Curriculum and Instruction

- Districtwide professional development for teachers and administrators on all NJDOE Curriculum Mandates, including [The Diversity and Inclusion Legislation](#)
- **Additional instructional tracks for the Visual and Performing Arts**
 - Dance and Theater (K-5)
 - Digital Video Production (9-12)
 - Partner with professional arts organizations to expand our dance and theater offerings for elementary students
- **Revise district’s curricula to meet the updated 2020 New Jersey Student Learning Standards for:**
 - Comprehensive Health and Physical Education
 - Visual and Performing Arts
 - Social Studies
 - Science
- **Expand Gifted and Talented offerings**
 - Enriched, project-based learning track for gifted seventh graders
- **Continue with enrichment-based learning opportunities for students in mathematics, science and the arts**
- **Continue with K-12 Universal Screening (Star Assessment) & Increase usage of Freckle, our aligned online resource for intervention in language arts and mathematics**



Preschool Expansion Aid (PEA)

Funding is provided based on Projected Enrollment



Facility	Current Enrollment	Projected Enrollment
Bryant Elementary/ Early Learning Center	PK 3: 72	PK 3: 75
	PK 4: 127	PK 4: 135
AUCC Academy (Contracted Provider)	PK 3: 30	PK 3: 30
	PK 4: 30	PK 4: 30
Bergen Day School (Contracted Provider)	PK 3: 14	PK 3: 15
	PK 4: 14	PK 4: 15

Preschool Expansion Aid (PEA)

Funding provided for General Education Students

2021-2022	2022-2023
Total Gen Ed Classrooms: 23	Total Gen Ed Classrooms: 23
Total Preschool Disabled Classrooms: 8	Total Preschool Disabled Classrooms: 8
Total Inclusion Students: 30	Total Inclusion Students: 45
In aligning with the N.J.A.C. 6A:13A, Elements of High Quality Preschool Programs, the District is increasing the number of inclusion opportunities in an effort to ensure the inclusion of preschool children with disabilities in general education settings to the maximum extent possible (6A:13A-1.1 Purpose and applicability of rules c.)	

2022-2023 Department Goals

Special Education & Counseling Departments

- Expand Tier I and Tier II school-based mental health services

Special Education Department

- Defining the MTSS Continuum
- Build internal staffing capacity
- Build In-District Programming
- Continue OG Teacher Certification initiative with FDU
- Expand New Jersey Inclusive Education Technical Assistance (NJIETA)

Counseling Department

- Expand the Summer College Prep Program for Teaneck High School students
- Expand the SAT Prep to include ACT Prep
- Identify additional colleges/universities to partner with to increase college and career readiness for middle school students
- Identify local organizations to provide mentoring programs to students



2022-2023 Department Goals

Communications and Community Relations

- Create, implement and train on social media guidelines - recommendations for Board Policy
- Expand Family Engagement Workshops with input from parents/PTO/A's
- Focus on moving internal forms to intranet site/Employee Portal
- Increase student involvement in communication programs
- Revitalize Volunteer, Camp K and SACC programs post-pandemic



Facilities Improvements - Protecting Your Investment

Facilities Capital Outlay

- HS & BFMS - Electrical Service Upgrades
- HS, Whittier & Bryant - Fire Alarm Upgrades
- HS Elevator Renovation

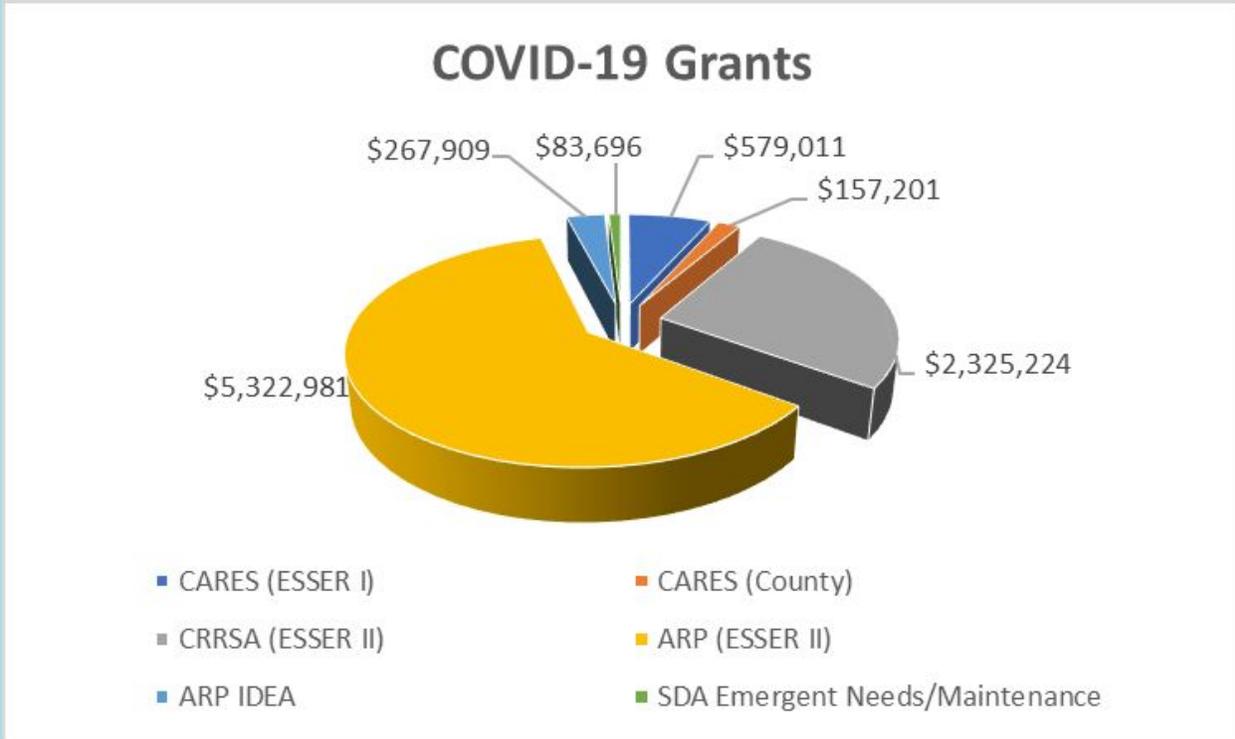


- **Capital Equipment - Value >\$2,000/item**
 - STEAM LAB & Media Center Equipment
 - Benjamin Franklin Middle School
 - Whittier Elementary School
 - High School Digital/Video Equipment

COVID-19 GRANT REVENUES - \$8,736,022

Type of Funding	Allocation	Award Date	Expiration
CARES (ESSER I) & CFR	\$ 579,011	June 2020	Sept 2022
CARES (Bergen County)	\$ 157,201	Oct 2020	Dec 2020
CRRSA (ESSER II)	\$2,325,224	Feb 2021	Sept 2023
ARP (ESSER III)	\$5,322,981	March 2021	Sept 2024
ARP IDEA	\$ 267,909	July 2021	Sept 2022
SDA Emergent Needs/ Capital Maintenance	\$ 83,696	Nov 2021	Dec 2022

CARES	Coronavirus Aid Relief & Economic Security Act 2020
ESSER	Elementary & Secondary School Emergency Relief Fund
CRF	Coronavirus Relief Fundamental Appropriation ACT 2021
CRRSA	Coronavirus Response & Relief Supplemental Appropriation ACT 2021
ARP	American Rescue Plan
ARP IDEA	American Rescue Plan IDEA - Special Education
SDA	Emergent Needs/Capital Maintenance



COVID-19 GRANT EXPENDITURES

Amount	Description
\$ 2,325,224.00	CRRSA (ESSER II)
\$ 134,555.00	Summer Enrichment, ELA & Math, Sp Ed
\$ 16,500.00	Presentations to Students - Consultants
\$ 295,232.95	Instructional Equipment/Supplies
\$ 143,487.22	Summer CST, Stipends
\$ 149,933.00	Consultations with Students & PD
\$ 100,932.78	Facilities Repairs - HVAC
\$ 16,200.00	Summer Camp
\$ 226,424.00	Health & Safety - Tools for Social Distancing
\$ 8,970.00	Mental Health Services
\$ 13,238.00	Facilities Equipment
\$ 1,105,472.95	Expended/Encumbered
\$ 1,219,751.05	Balance - Expiration Sept 2023

Amount	Description
\$ 157,201.00	CARES Bergen County \$157,201
\$ 89,000.00	Health & Safety - Cleaning & Sanitizing Products
\$ 68,201.00	Instructional Equipment/Technology
\$ 157,201.00	Expended/Encumbered
\$ -	Balance - Expiration December 2020

Amount	Description
\$ 579,011.00	CARES (ESSER I) \$579,011
\$ 97,435.00	Mental Health Clinician Services
\$ 146,374.53	Instructional Supplies for summer programs
\$ 185,010.92	Health & Safety - Cleaning & Sanitizing Products
\$ 111,670.70	Technology Equipment & Firewall Upgrade
\$ 540,491.15	Expended/Encumbered
\$ 38,519.85	Balance - Expiration September 2022

Amount	Description
\$ 267,909.00	ARP IDEA - \$267,909
\$ 27,837.50	After School Programs
\$ 57,665.40	Technology Equipment, Apps, Teaching Aids
\$ 85,502.90	
\$ 182,406.10	Balance - Expiration Sept 2022

Amount	Description
\$ 83,696.00	SDA Emergent Needs/Maintenance - \$83,696
\$ 60,589.50	Bottle Filling Stations
\$ 60,589.50	Expended/Encumbered
\$ 23,106.50	Balance - Expiration December 2022

Amount	Description
\$ 5,322,981.00	ARP (ESSER III) \$5,322,981
\$ 50,000.00	Summer Enrichment SEL
\$ 116,504.10	Technology
\$ 399,650.00	Lunch Duty/Extended Day
\$ 8,000.00	Student/Family Mental Health Services
\$ 191,742.40	Sensor Faucets, Window Repairs
\$ 765,896.50	Expended/Encumbered
\$ 4,557,084.50	Balance - Expiration Sept 2024

Amount	Description
\$ 32,567.00	ARP Homeless ARP-HCY II
\$ 32,567.00	Balance - Expiration June 2023

What is a Budget?

It is a balancing act...

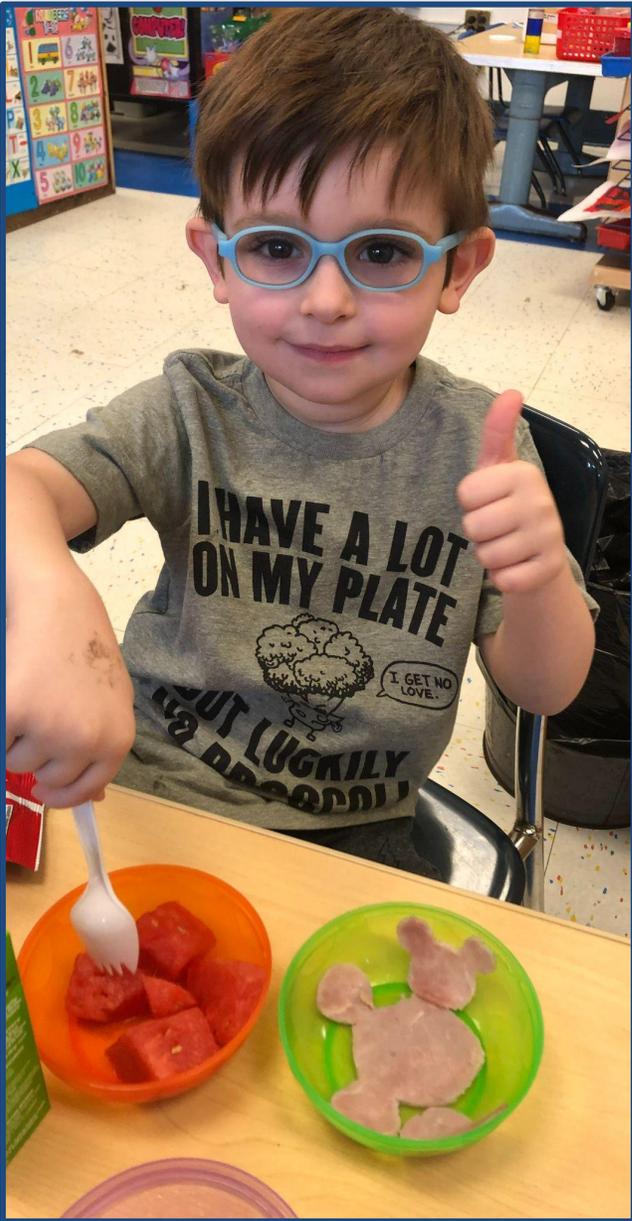


Important Information for the Budget

- What is the 2% Tax Levy?... **\$1,900,450**



Fund Sources Definitions



- **Tax Levy** – The amount of revenue raised through property taxes to support the General Fund
- **State Aid** - Funds received directly from the State which are predicated on enrollment and a district's socio-economic status
- **Budgeted Fund Balance** – Surplus Funds from prior year budgets used as revenue in future budget years and/or unused appropriations from prior budget year
- **Extraordinary Aid** – State aid for special education costs that exceed \$40,000 per year/per student (public school) and \$55,000 per year/per student (private school)
- **SEMI Aid** – Federal aid for services provided to special education students eligible for Medicaid reimbursement
- **Capital Reserve** – Permissible Fund Contingencies reallocated from Fund Balance and set aside for future capital improvement projects

Enrollment

Application for Student State Aid (ASSA)

Count on October 15, 2021 is the basis for the State Aid Teaneck Schools will receive for the 2022-2023 School Year.



ENROLLMENT									
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 Estimated
Half day 3 Yr	15	19	19	24	28				
Half day 4 Yr	53	37	39	40	57				
Full day Prek 3 Yr						23	64	72	72
Full day Prek 4 Yr						51	110	127	127
Full day K	175	201	181	175	188	178	170	178	185
Grade 1-5	1,022	988	989	913	906	908	932	863	869
Grade 6-8	653	653	578	603	616	630	631	576	585
Grade 9-12	1,064	1,062	1,045	1,019	949	880	897	956	961
Special Ed Elementary	353	323	329	344	361	349	336	300	310
Special Ed M/S	172	181	196	205	201	193	192	184	190
Special Ed H/S	220	229	266	231	279	292	284	276	282
Out of District	116	115	111	119	117	119	117	120	122
Total Enrollment	3,843	3,808	3,753	3,673	3,702	3,623	3,733	3,652	3,703
%Increase/Decrease		-0.92%	-1.47%	-2.18%	0.78%	-2.18%	2.95%	-2.22%	1.38%
									9 Yr Avg Inc/Dec
									-0.48%

Accounts We Use For The Funds We Spend...



- ✓ **Revenue** – Monies the district receives such as taxes and state aid
- ✓ **Appropriations** – Monies allocated to instruction and operations

✓ Funds allocated directly to students related activities

- ✓ **Regular Instruction** – Mostly teachers and instructional supplies including textbooks and digital equipment
- ✓ **Special Education**- Mostly teachers, supplies and paraprofessionals
- ✓ **Special Schools** – Remedial education and Bilingual education,
- ✓ **Co-curricular** – After-school activities and Athletics



Accounts We Use For The Funds We Spend...

✓ Expenditures (continued)

✓ Funds allocated to overall district operations

✓ Non Instructional/Undistributed

- ✓ **Tuition** – Cost of students that are sent out of the district for the instructional day
- ✓ **Instructional Support** – Services students need to support academic performance, such as Guidance, Nursing, Attendance, curriculum, media centers
- ✓ **Gen Administration** – Central Office Administration:
 - includes legal related costs, architectural, auditing services, NJSBA membership; Business Operations; Principals; Technology services & clerical support
- ✓ **Maintenance and Operations** – Facilities related operations such as custodial, security, utilities, property insurances
- ✓ **Transportation** – To and from school for public and non public students and charter; field trips and athletics
- ✓ **Benefits** – Health, dental, pension, Workers Comp, and employer taxes
- ✓ **Equipment and Capital Outlay** – any equipment purchase over \$2,000/unit cost; facilities improvements/renovations, such as health and safety related upgrades

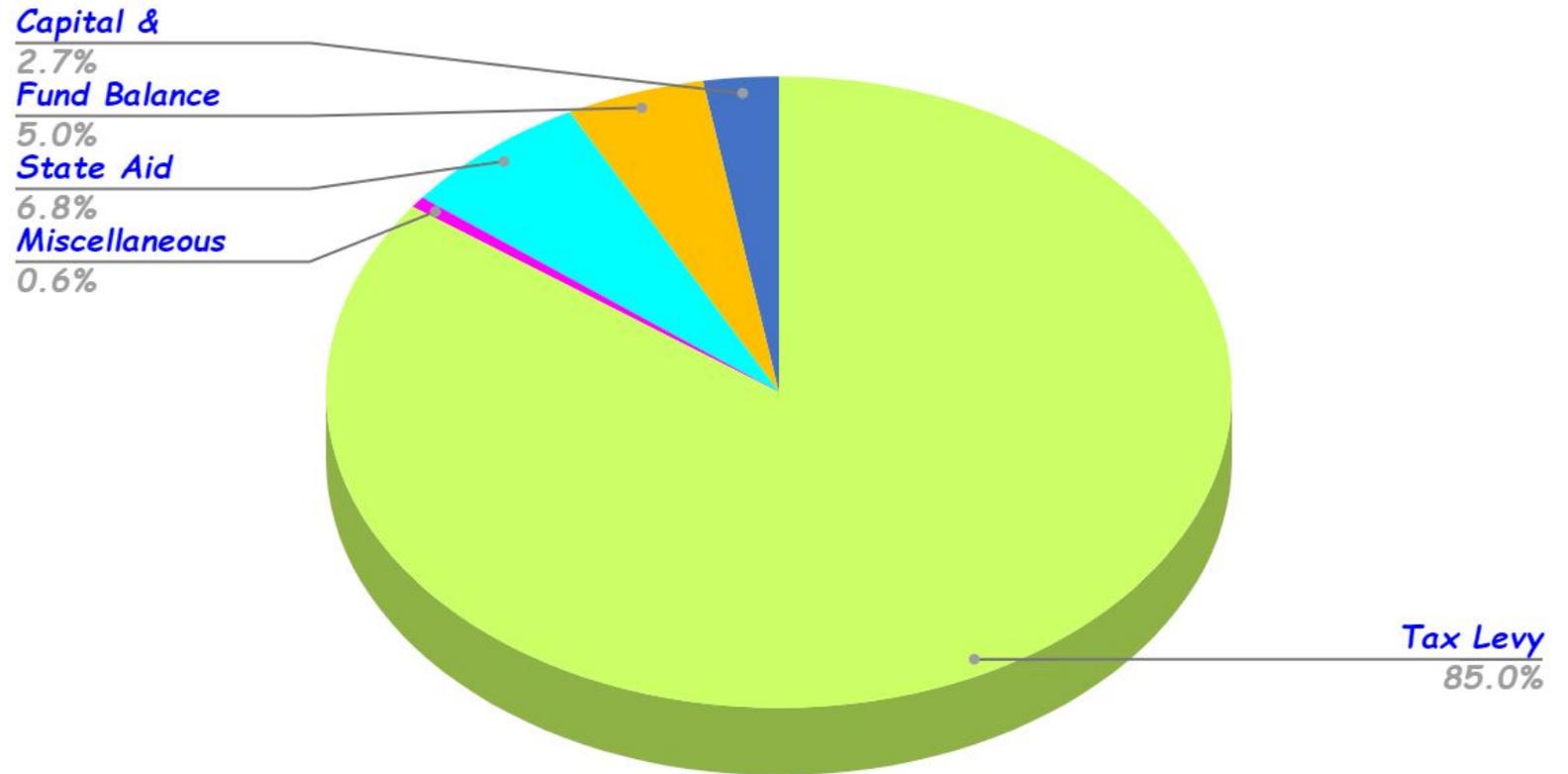


Revenues

Revenues	21/22	22/23	% Diff
Tax Levy	\$ 95,022,507	\$ 96,922,957	2.00%
Tuition Charges (McKinney Vento)	\$ 80,000	\$ 25,000	-68.75%
Transportation	\$ -	\$ 5,000	100.00%
Rentals	\$ -	\$ 22,501	100.00%
Interest Earnings		\$ 26,004	100.00%
Miscellaneous	\$ 826,261	\$ 564,469	-31.68%
State Aid	\$ 6,619,301	\$ 6,717,457	1.48%
Other State Aid-SEMI	\$ 110,117	\$ 76,552	-30.48%
Extraordinary Aid	\$ 800,000	\$ 950,000	18.75%
Budgeted Fund Bal - Tax Levy Relief	\$ 2,257,313	\$ 1,707,656	-24.35%
Fund Balance		\$ 3,945,321	100.00%
Transfer from Capital Reserve	\$ -	\$ 2,810,450	100.00%
Capital Reserve Interest	\$ 2,500	\$ 4,000	60.00%
Adjustment Prior Year encumbrances	\$ 3,903,159	\$ -	-100.00%
Maintenance Reserve	\$ 250,000	\$ 250,000	0.00%
Maintenance Reserve Interest	\$ 3,500	\$ 2,400	-31.43%
Total Revenues	\$ 109,874,659	\$ 114,029,767	4.60%
% Increase w/o Capital & Maintenance Reserve Withdrawals:			1.82%

Revenue Sources Summary

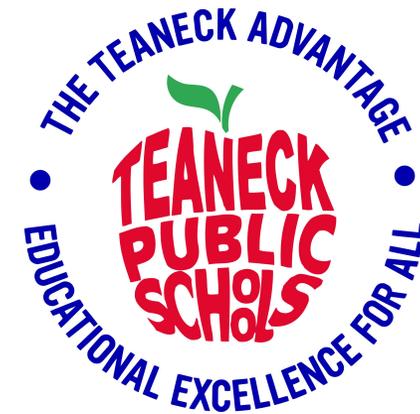
Tax Levy	\$ 96,922,957
Miscellaneous	\$ 642,974
State Aid	\$ 7,744,977
Fund Balance	\$ 5,652,977
Capital & Maintenance Reserves	\$ 3,066,850
Total Revenues	\$114,029,767





APPROPRIATIONS

Maximizing current funds for greater outcomes



Program	2021-2022 Adjusted Budget	2022-2023 Projected Budget	% Inc/Dec
Instruction			
Regular Programs - Instruction	\$ 24,941,755	\$ 25,096,382	0.62%
Special Education - Instruction	\$ 10,518,769	\$ 10,795,391	2.63%
Basic Skills/Remedial – Instruction	\$ 1,626,240	\$ 1,347,812	-17.12%
Bilingual Education – Instruction	\$ 548,656	\$ 301,078	-45.12%
School-Sponsored Co/Extra Curricular	\$ 270,205	\$ 290,159	7.38%
School-Sponsored Athletics – Instr	\$ 984,411	\$ 798,150	-18.92%
Undistributed Expenditures			
Instruction - Out of District Tuitions	\$ 13,155,673	\$ 12,948,596	-1.57%
Attendance	\$ 352,378	\$ 458,821	30.21%
Health	\$ 1,059,346	\$ 1,044,733	-1.38%
Speech, OT,PT	\$ 1,779,584	\$ 2,107,462	18.42%
Other Support - Extraordinary Services	\$ 2,037,981	\$ 2,077,960	1.96%
Guidance	\$ 2,105,176	\$ 2,133,796	1.36%
Child Study Team	\$ 3,380,070	\$ 3,354,277	-0.76%
Improvement of Instruction -	\$ 1,254,331	\$ 2,058,819	64.14%
Educational Media Services	\$ 628,985	\$ 760,310	20.88%
Instructional Staff Training Services	\$ 1,128,622	\$ 162,862	-85.57%
General Administration	\$ 2,305,552	\$ 1,363,794	-40.85%
School Administration	\$ 3,493,957	\$ 3,555,110	1.75%
Business Operations	\$ 1,320,309	\$ 1,250,619	-5.28%
Admin. Information Technology	\$ 499,667	\$ 290,393	-41.88%
Operations & Maintenance	\$ 9,757,204	\$ 10,001,519	2.50%
Student Transportation	\$ 6,462,088	\$ 6,945,342	7.48%
Health Insurance, WC, Pension	\$ 11,957,663	\$ 13,458,984	12.56%
Equipment >\$2,000	\$ 745,115	\$ 462,000	-38.00%
Facilities Construction & Improvements	\$ 433,867	\$ 2,939,112	577.42%
Charter Schools	\$ 7,121,055	\$ 8,019,886	12.62%
Maintenance & Capital Reserve Interest Income		\$ 6,400	100%
Total Appropriations	\$109,868,659	\$114,029,767	3.79%

Description	Percent	Amount
Regular Programs - Instruction Salaries & Supplies	22.0%	\$25,096,382
Special Education Instruction	10.9%	\$12,250,065
Insurance & Benefits	11.8%	\$13,458,984
Capital Outlay/Equipment	3.0%	\$3,401,112
Tuitions: Vocational, Academies, Charter & Special Ed	18.4%	\$20,968,482
Buildings & Grounds	8.8%	\$10,001,519
Transportation	6.1%	\$6,945,342
District Administration - Technology, Business, Supt Office, Principals	5.7%	\$6,459,916
In District Special Education Services	6.6%	\$7,539,699
Co-Curricular & Athletics	1.0%	\$1,088,309
Improvement of Instruction - Curriculum & Professional Development	1.8%	\$2,222,681
Student Services - Attendance, Media, Health, Guidance	3.9%	\$4,384,660
Total Appropriations	100.0%	\$113,817,151



RESERVES

	Capital Reserve	Maintenance Reserve	Total
Beginning Balance July 1, 2021	\$ 5,629,704	\$ 1,508,010	
Anticipated Interest Income 2021-2022	\$ 3,500	\$ 2,500	
Withdrawal during 2021-2022	\$ -	\$ (250,000)	
Anticipated June 30, 2022 Balance	\$ 5,633,204	\$ 1,260,510	
Withdrawal Budget 2022-2023	\$ (2,810,450)	\$ (250,000)	
Anticipated Interest Income 2022-2023	\$ 4,000	\$ 2,400	
Anticipated June 30, 2023 Balance	\$ 2,826,754	\$ 1,012,910	\$ 3,839,664

All figures are preliminary and subject to change



Facilities Improvements - Protecting Your Investment

Facilities Improvements - Protecting Our Investment

**The Long Range Facilities Plan has
\$30,000,000 + worth of projects.**

Current Debt Obligation... \$9,240,000



Tax Impact - What Will it Cost?

Year	Ratable Base	# Residential Properties	Average Property Value	Tax Rate
2019	\$5,102,745,800	11,083	\$460,412	\$1.81
2020	\$5,152,540,200	11,074	\$465,283	\$1.83
2021	\$5,188,972,400	11,076	\$468,488	\$1.84
2022*	\$5,230,667,600	11,076	\$472,252	\$1.86



Annual	\$44.19
Monthly	\$ 3.68

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Next Step

- Formal Action by the Board
- User Friendly Budget will be posted on the district website by **April 29, 2022**



Parting Words:

An Investment
in knowledge
pays the best
interest

Benjamin Franklin

