



Teaneck Board of Education Budget 2021-2022

Budget Hearing
April 28, 2021

The Budget has been advertised in the news paper April 22, 2021
and on our website

- <https://www.teaneckschools.org/Downloads/AdvertisedBudget%20-%20Teaneck%20BOE%202021-223.pdf>





Our Mission Statement

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.



The Teaneck Advantage: Educational Excellence for All



“The 2021-22 school year will be an opportunity for the Teaneck Public Schools to **rededicate itself to the growth of all children** in our system. Following the lead of our strategic plan, the administration welcomes the chance to further the “**Teaneck Advantage**” with new and cutting-edge educational programs designed to further student development and engagement.”

Dr. Christopher Irving
Superintendent of Schools



BOARD GOALS

1

GOAL

Teachers and administrators in the Teaneck Public Schools will further elevate academic programs by creating varied learning pathways and by improving student supports.

2

GOAL

The Teaneck Public Schools will continue to improve facilities and technology in support of 21st Century learning opportunities.

3

GOAL

The Teaneck Public Schools will execute effective communications and solidify quality relationships with educational partners within and throughout the community.

4

GOAL

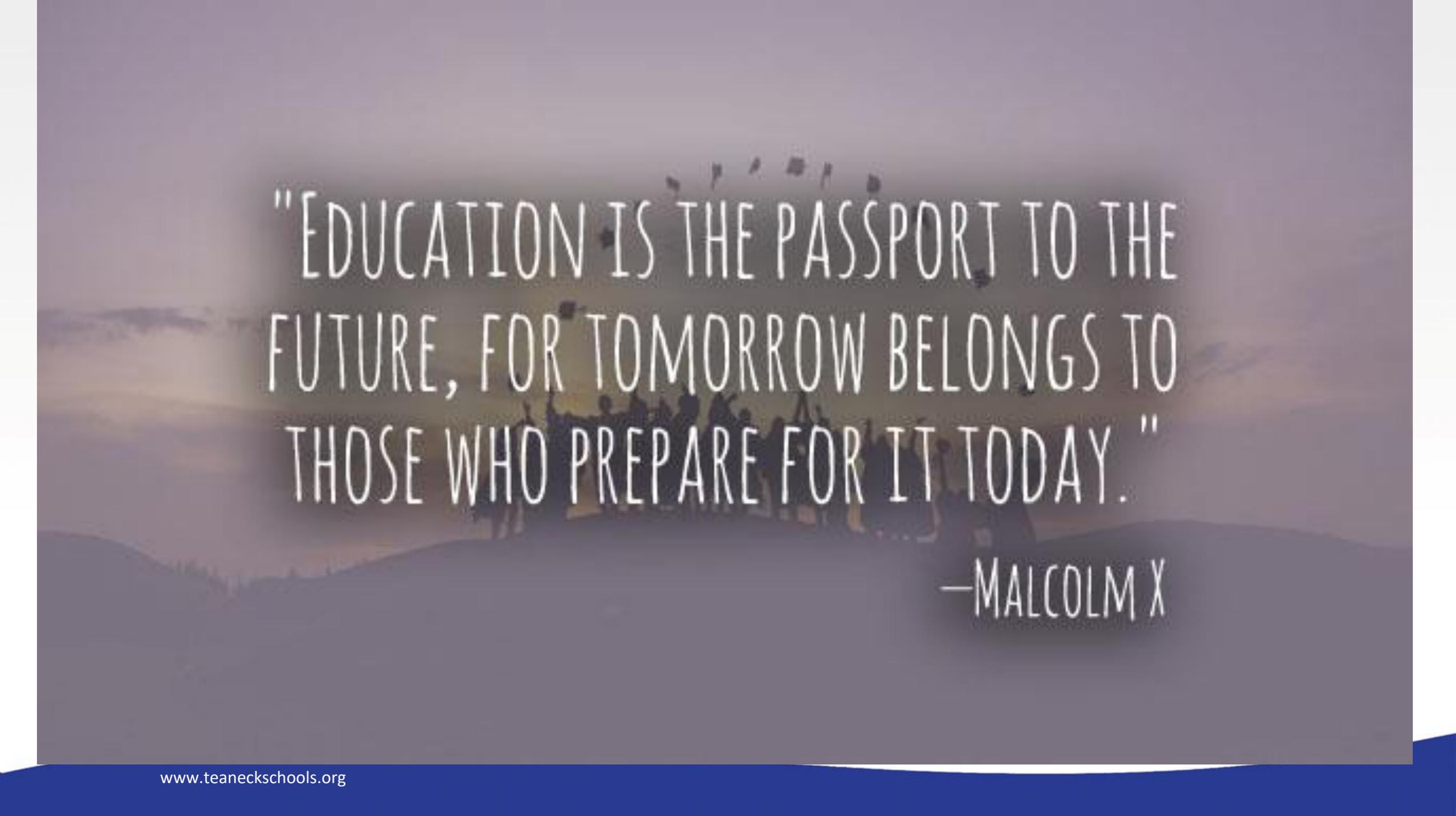
The Teaneck Public Schools will create equitable and inclusive learning opportunities for all students.

5

GOAL

The Teaneck Public Schools will ensure operational excellence in hiring, developing and retaining staff.



A group of graduates in caps and gowns are silhouetted against a sunset sky, celebrating on a hill. The scene is hazy and atmospheric, with the sun low on the horizon, creating a warm, golden glow. The graduates are scattered across the ridge, some with their arms raised in triumph.

"EDUCATION IS THE PASSPORT TO THE
FUTURE, FOR TOMORROW BELONGS TO
THOSE WHO PREPARE FOR IT TODAY."

—MALCOLM X

2021-2022 Budget Priorities

- Targeted Professional Development - IFL
- Year 3 Implementation of Special Education Improvement Plan
- Gifted and Talented Expansion
- Music and Arts Supervisor and Television and production Teacher
- Aspiring Leadership Program
- Technology Enhancements
- Phase I Development of Educational Pathways at Teaneck High School
- Mental Health Initiative Expansion
- Diversity and Inclusion Initiative Coordinator



2021-2022 Department Goals

Curriculum and Instruction

- Assess, re-evaluate and realign the district's Gifted and Talented program
- Update the district's curricula to align with the 2020 New Jersey Student Learning Standards
(<https://www.nj.gov/education/cccs/2020/>)
- Continue with the district's partnership with The Institute of Learning to ensure high-quality learning tasks for language arts and mathematics
- Develop Technical Theater Pathway at Teaneck High School

School Counseling

- Develop a comprehensive k-12 School Counseling Curriculum
- College Prep Program
- Increase the number of dual enrollment courses offered with Fairleigh Dickinson University and Bergen Community College
- Update the School Counseling website



2021-2022 Department Goals

Communications and Community Relations

- Launch redesigned district website for fall 2021
- Create and release mobile apps for all district schools by late fall 2021/early winter 2022
- Reinstate Camp K summer program and SACC after school program - with modifications during the pandemic

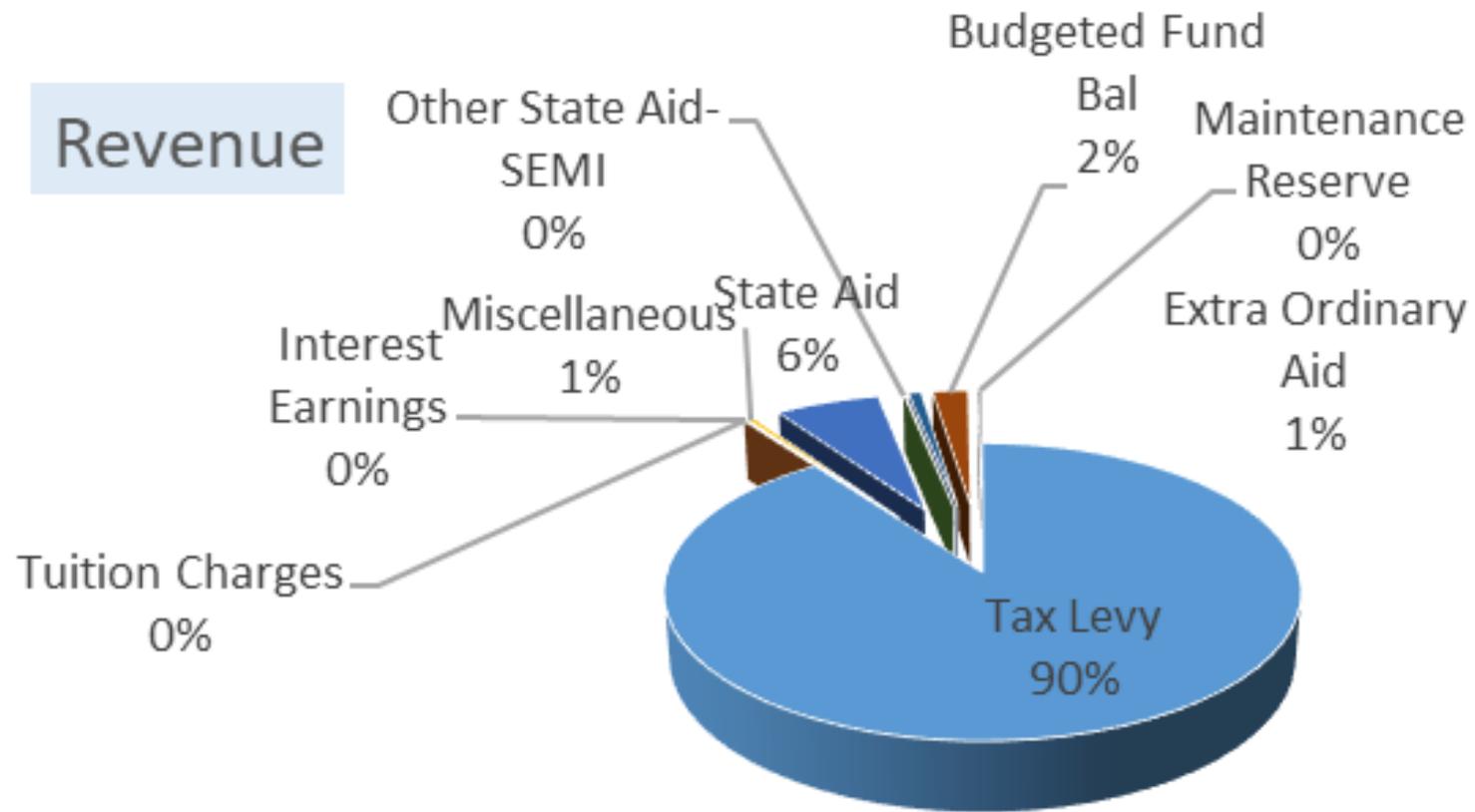
Special Education

- Focus on these identified areas and continue to invest in SEL and academic programs such as TeachTown and S.P.I.R.E to meet student needs and strengthen services offered to students.

Revenue Analysis

	<u>19/20</u>		<u>20/21</u>		<u>21/22</u>	<u>% Diff</u>
Revenues						
Tax Levy	91,332,668	4.60%	93,159,321	2.00%	95,022,507	2.00%
Tuition Charges	50,000		80,000	60.00%	80,000	0.00%
Transportation						
Rentals						
Interest Earnings	80,000		80,000	0.00%	50,000	-37.50%
Miscellaneous	250,000		400,000	60.00%	400,000	0.00%
State Aid	6,135,179		6,216,847	1.33%	6,619,301	6.47%
Other State Aid-SEMI	100,000		79,072	-20.93%	110,117	39.26%
Extra Ordinary Aid	850,000		850,000	0.00%	800,000	-5.88%
Homeless Tuition						
Allysa's Law			195,484		-	
	98,797,847		101,060,724	2.29%	103,081,926	2.00%
Budgeted Fund Bal	2,000,000		1,558,493	-22.08%	2,257,313	44.84%
Transfers from other funds	150,000		200,000	33.33%	-	-100.00%
Maintenance Reserve	100,000		-		250,000	
Additional State aid	1,000,000					
Total Revenues	102,047,847		102,819,217	0.76%	105,589,239	2.69%

Revenue



- Tax Levy
- Tuition Charges
- Interest Earnings
- Miscellaneous
- State Aid
- Other State Aid-SEMI
- Extra Ordinary Aid
- Budgeted Fund Bal
- Maintenance Reserve

Tax Impact

TAX LEVY AFFECT ON TAXES COMPARISON

	<u>TAX LEVY</u>	<u>VALUATION</u>	<u>TAX RATE</u>	<u>HOME</u>	<u>AVG. TAX</u>
2020/21	\$ 93,159,321	\$ 5,152,540,200	1.8080%	\$ 386,230	\$ 6,983
2021/22	\$ 95,022,508	\$ 5,188,972,400	1.8312%	\$ 387,405	\$ 7,094
				2.00%	\$ 111



APPROPRIATIONS

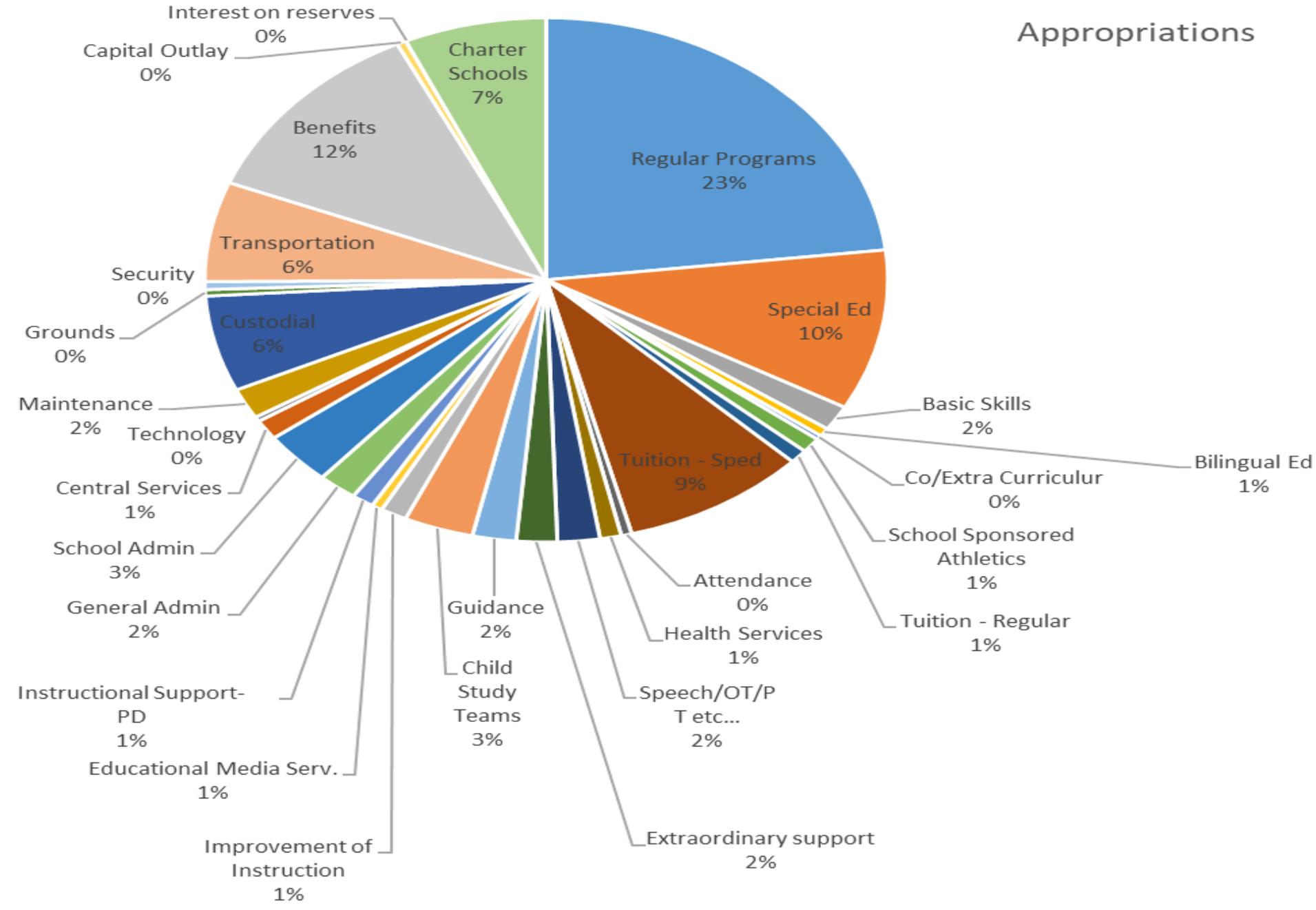
Maximizing current funds for
greater outcomes



APPROPRIATIONS

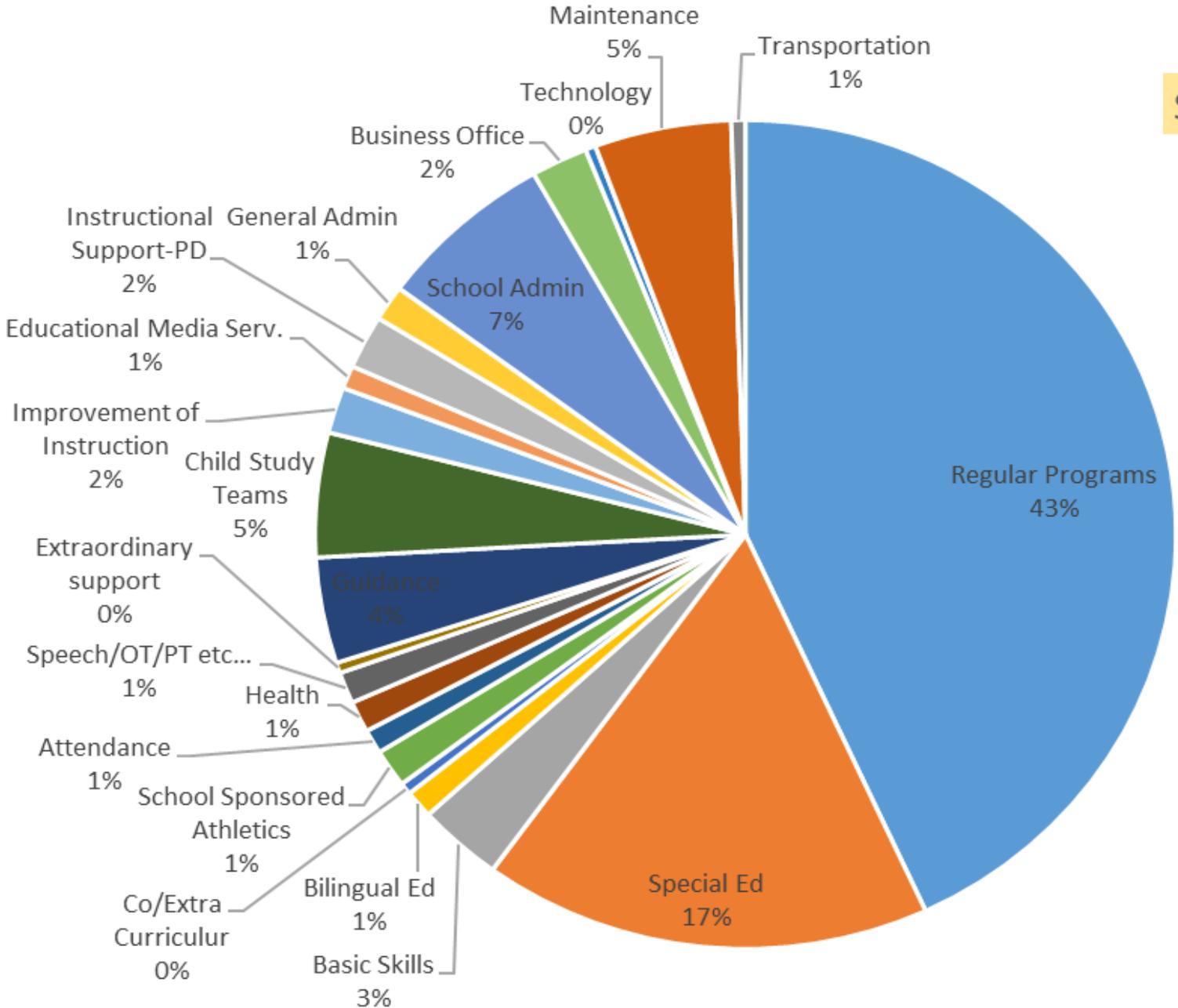
Programs	2020-21 Adjusted Budget	2021-22 Projected Budget	\$ Difference	% Inc/Dec	Explanation of Inc/Dec over 5%
Regular Programs	24,857,051	24,463,520	(393,531)	-1.61%	Breakage
Special Ed	10,273,351	10,469,996	196,645	1.88%	Breakage
Basic Skills	1,420,970	1,626,240	205,270	12.62%	Re-coding of staff
Bilingual Ed	506,234	548,656	42,422	7.73%	Movement on the guide
Co/Extra Curricular	280,242	280,050	(192)	-0.07%	
School Sponsored Athletics	878,329	985,808	107,479	10.90%	adjustments in 20-21 for COVID
Summer School	5,500	0			
Tuition - Regular	874,861	900,228	25,367	2.82%	
Tuition - Sped	10,704,393	9,274,304	(1,430,089)	-15.42%	Aging out of students and retaining of 18-21 students in-district
Attendance	244,673	527,060	282,387	53.58%	Add'l't support in tech
Health Services	1,038,542	1,059,346	20,804	1.96%	
Speech/OT/PT etc...	2,089,454	2,115,294	25,840	1.22%	
Extraordinary support	1,683,904	2,037,981	354,077	17.37%	Reallocation of 1 to 1 aides
Guidance	2,134,266	2,180,680	46,413	2.13%	
Child Study Teams	3,207,641	3,472,304	264,663	7.62%	18-21 Program
Improvement of Instruction	1,274,765	1,309,331	34,566	2.64%	
Educational Media Serv.	588,658	533,168	(55,490)	-10.41%	retirement
Instructional Support-PD	1,059,552	1,114,900	55,348	4.96%	Additional Supervisor of Arts
General Admin	2,008,111	1,943,375	(64,736)	-3.33%	
School Admin	3,367,070	3,471,815	104,745	3.02%	Judgements
Central Services	1,228,167	1,305,032	76,865	5.89%	leave replacement
Technology	584,803	306,652	(278,151)	-90.71%	Additional support for virtual instruction for students transferred to Attendance
Maintenance	2,122,517	1,983,409	(139,108)	-7.01%	Projects completed
Custodial	5,890,385	6,243,765	353,380	5.66%	Add't COVID purchases
Grounds	395,637	415,774	20,137	4.84%	Promotions & Vacancies
Security	565,950	516,101	(49,849)	-9.66%	adjustments in 20-21 for COVID
Transportation	6,771,047	6,500,438	(270,609)	-4.16%	adjustments in 20-21 for COVID
Benefits	12,439,598	12,413,431	(26,167)	-0.21%	Chap 44 changes
Capital Outlay	2,773,594	467,024	(2,306,570)	-493.89%	Projects completed
Interest on reserves	3,500	2,500			
Charter Schools	6,853,914	7,121,055	267,141	3.75%	State Aid
Special Schools	5,200	0			
TOTAL APPROPRIATIONS	108,131,879	105,589,239	(2,542,641)	-2.41%	

Appropriations



SALARIES							
	Adjusted Budget		Proposed Budget				
	2020-21	FTE	2021-22	FTE	\$ difference	% Inc/Dec	Explanations
Regular Programs	21,440,382	224.7	21,988,600	226.7	548,218	2.56%	
Special Ed	8,341,016	96.4	8,599,704	96.4	258,688	3.10%	
Basic Skills	1,542,748	14.6	1,626,240	14.6	83,492	5.41%	Movement on the guide + Longevity
Bilingual Ed	619,234	5.0	548,656	5.0	(70,578)	-11.40%	retirement
Co/Extra Curricular (stipends only)	227,407		234,400		6,993	3.08%	
School Sponsored Athletics	641,427	3.0	752,808	3.0	111,381	17.36%	Reduction in 20-21 for COVID
Attendance	198,408	2.5	478,974	2.5	280,566	141.41%	Additional tech support
Health	580,171	7.0	619,971	7.0	39,800	6.86%	New Nurse for COVID
Speech/OT/PT etc...	605,400	6.0	621,550	6.0	16,150	2.67%	
Extraordinary support	189,300	2.0	209,600	2.0	20,300	10.72%	Behaviorist
Guidance	2,056,921	21.4	2,104,335	21.4	47,414	2.31%	
Child Study Teams	2,389,514	24.0	2,472,088	24.0	82,574	3.46%	Movement on the guide
Improvement of Instruction	847,650	7.0	916,331	7.1	68,681	8.10%	New Sup. Music
Educational Media Serv.	501,018	6.0	455,268	6.0	(45,750)	-9.13%	retirement
Instructional Support-PD	1,004,367	6.4	1,065,400	6.4	61,033	6.08%	New Sup Music
General Admin	637,157	6.0	702,297	6.0	65,140	10.22%	New Diversity Officer
School Admin	3,234,486	30.6	3,411,965	30.6	177,479	5.49%	Shift of Principals and Assist Principals
Business Office	993,679	8.0	1,085,332	8.0	91,653	9.22%	Leave replacement
Technology	471,539	9.0	197,277	9.0	(274,262)	-58.16%	Transferred for student tech support
Maintenance	2,489,198	27.5	2,621,102	27.5	131,904	5.30%	Extra staff for new building and promotions
Transportation	250,360	5.0	270,741	5.0	20,381	8.14%	2 new bus drivers
	49,261,381	512.1	50,982,639	514.3	1,721,258	3.49%	Union contract increases are 3%

Salaries



RESERVES

Projected Reserve Balances at January 2021

	Capital Reserve	Maintenance Res	Tuition	Total
Beginning Balance at July 1, 2020	\$ 2,577,204	\$ 1,904,510	\$ 100,000	
Potential Addition to Reserve	\$ -	\$ -		
	\$ 2,577,204	\$ 1,904,510	\$ 100,000	
Withdrawal	\$ -	\$ (400,000)	\$ (100,000)	
Budget 21-22	\$ -	\$ (250,000)		
Balance at January, 2020	\$ 2,577,204	\$ 1,254,510	\$ -	\$ 3,831,714



Next Steps

- User Friendly Budget posted – May 5, 2021



NKY
Simplicity





Thank You!