

River Vale Board of Education

**2021-2022
Budget Presentation
April 27, 2021**



River Vale Board of Education

Lorraine Waldes - President
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What Do We Value?



- Providing a great education for students
- Greatness means more than test scores
- Empowering students to grow personally and academically and find and develop their passions
- Most important is the teacher in the classroom
- Use technology to powerfully leverage this growth
- Be unrelenting in school improvement
- Be true to what we value





How Do We Educate the 21st Century Student?



- Leveraging technology in grades K-8
- Continually hiring, supporting, and developing great staff
- Evolving to meet the needs of ALL students
- Continue moving from current to trendsetting for the benefit of students
- Maintaining facilities, technology, and supports to do so

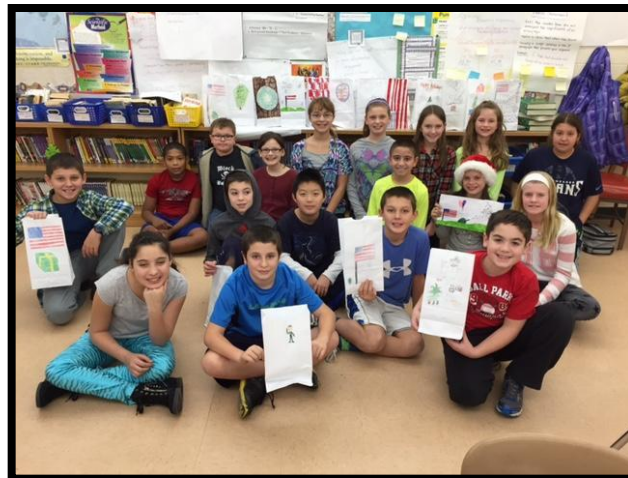




River Vale Budget Goals



- Create a budget that is **reflective** of the River Vale School District's values and continual ***Commitment to Excellence***
- Create a budget that is **respectful** to our community
- Create a budget that **maintains** a rigorous cycle of curriculum review and renewal





Your 2021-2022 Budget Supports



- All current educational programming and staffing levels
- Small class sizes
- Full-day kindergarten
- K-8 technology initiative
- Digital resources such as *Renaissance Learning*, *IXL Math*, *Defined Stem*, etc.
- A commitment to a rigorous cycle of curriculum review and renewal
- Professional development through nationally-recognized experts and the Regional Curriculum Office



2020-2021 Board of Education Goals



Goal 1 – Student Learning:

1. **Further align communication, collaboration, and critical & creative thinking to the explicit tenants of the Portrait of a Graduate:**
 - Develop exemplars by grade-level to support the Portrait of a Graduate and create a repository for staff and parent access.
 - Provide professional learning to staff on how communication, collaboration, and critical and creative thinking manifest themselves through teaching and learning as *global communicator, collaborative innovator, problem seeker & solution maker, compassionate citizen, and fearless trailblazer.*
 - Utilize mid- and end-of-year feedback surveys from students, staff and administration, and partner with other *EdLeader21* districts to explore best practices in measuring the Portrait of a Graduate's effectiveness.

2. **Continue developing new innovative district-wide curricular initiatives:**
 - Implement the Ruler Approach, social-emotional wellness curriculum, for all students in K-8, including staff participation in a summer institute at Yale University and professional development for all teachers and other staff, as may be appropriate, throughout the school year.



2020-2021 Board of Education Goals



Goal 1 – Student Learning (Continued):

- Initiate implementation strategies for Big Ideas, a new math series now scheduled for adoption during the 2021-2022 school year. These strategies will include an introduction of program goals, expectations, and unique program features; allocation of resources to all teachers of mathematics; professional development opportunities; professional learning communities; and collaboration with neighboring Pascack Valley districts.

- Strengthen ELA curriculum by continuing phonics support as well as a focus on writing across content areas. Strategies will include professional development and coaching opportunities for all teachers of ELA.

- Implement year three of the District's *PoGStudio* program and K-5 *PoGStudio* clubs.

- Implement year three of the Holdrum Academies program.

3. **Enhance professional learning through individual choice and continued peer-to-peer collaboration.**

- Encourage teacher sharing of best practices at faculty meetings, staff development days, and the district's annual Summer Ed. Tech Camp.



2020-2021 Board of Education Goals



Goal 1 – Student Learning (Continued):

- Initiate Professional Learning Communities (PLCs) to support curriculum, instruction and assessment related to new initiatives and other district-wide programs.

- 4. **Revise the district’s Remote Learning Plan, in preparation for September 2020 and beyond, to accommodate for a variety of possible scenarios depending on the status of the COVID-19 pandemic, DOE mandates, CDC guidance and district-specific needs.**

Goal 2 – Communications:

1. **Inform the public of the upcoming referendum providing detailed schematics and discussions related to classroom enhancements for 21st Century learning, social-emotional learning spaces to support student wellness, and infrastructure needs.**

2. **Celebrate student work towards the Portrait of a Graduate at Board of Education meetings throughout the year.**

3. **Highlight examples of student achievement in correspondences from the district to the parent community.**



2020-2021 Board of Education Goals



Goal 2 - Communications (Continued):

4. **Continue the scheduled cycle of superintendent and principal e-blasts and inform parents of the general schedule of district communications at the beginning of the school year.**

Goal 3 - Operations:

1. **Develop and implement the annual budget to continue supporting educational and operational initiatives while providing fiscal accountability to the community:**
 - The Finance Committee shall be presented with a DRAFT Proposed Budget for the 2021-2022 Fiscal Year on January 5, 2021 from the SBA and Superintendent that supports the Board's Operations Goals.
2. **Continue to plan for a December 2020 Referendum:**
 - The District engaged the necessary professionals to move forward with a December 2020 Referendum to take advantage of any available Debt Service Aid and the Board paying off the last 2001 debt payment.



2020-2021 Board of Education Goals



Goal 3 – Operations (Continued):

3. **Continue to assess district practices, procedures, and internal control systems to ensure fiscal accountability and efficient and responsive operations:**
 - Review the prior year's assessment and verify the most effective use of staff.
4. **Continue to investigate sharing services and potentially staff with other districts.**
5. **Continue to implement the district's new finance and human relations software:**
 - Implement *ALIO Content* system based on training that was provided in May 2019 and continue to implement the module and create digital archives of certain district records created in ALIO.
6. **Maximize efficiency and effectiveness of the district's relationship with the Regional Curriculum Office.**



2020-2021 Board of Education Goals



Goal 3 – Operations (Continued):

7. **Expand the online payment system for parents:**
 - Continue to find additional uses for *MySchoolBucks*, which offers third party online payments for fees, student activities, milk, tuition, etc.
8. **Prepare for negotiations with the RVEA:**
 - Input will be sought from the Board as to the contract, which expires June 30, 2021 (RVEA)

Goal 4 – Technology:

1. **Deploy 385 new Chromebooks to students in grades 2, 6 and 7:**
 - Receive, inventory, and prepare devices for next school year.
2. **Continue improvement of technology infrastructure to support expanded 1:1 programs and general district technology:**



2020-2021 Board of Education Goals



Goal 4 – Technology (Continued):

- Replace entire existing network switch infrastructure as part of an upgrade to the aging equipment.
- Create and extend redundancies to maximize uptime and efficiency of the district network.
- Install improved network management and monitoring software.

3. **Migrate district email from antiquated, on-premises email server to Gmail:**

- Work with integrator to migrate all existing email data to Gmail.
- Gmail has a superior guaranteed Service-Level Agreement (SLA) and unlimited storage capacity.
- Gmail has built in, no cost anti-virus and anti-spam features.
- Gmail integrates efficiently with other district solutions currently being utilized.



2020-2021 Board of Education Goals



Goal 4 – Technology (Continued):

4. **Deploy new online payment system for parents, *MySchoolBucks*:**
 - Provide parents with an improved experience when making online payments for fees, student activities, milk, tuition, etc.
 - Prepare professional development for office staff on new online payment system.



Budget Development Time Line



October 2020	Budget data collection begins
December 2020 – March 2021	CSA, SBA, & BOE Finance Committee develops budget
February 23, 2021	Governor’s Budget Address to NJ Legislature
February 25, 2021	State Aid Figures Released
March 2, 2021	BOE approved tentative budget
April 27, 2021	Formal hearing on 2021-2022 budget



River Vale is Highly Efficient



The River Vale School District is a leader in the area of shared services:

- Participates with other local school districts for services and programs
- Cooperative gas purchasing program through the Township
- Lease with Township to maintain all district fields by the Township
- Member of Northeast School Board Insurance Group to secure best rates
- Implement district-wide energy efficient practices and protocols
- Partners with River Vale PTA and River Vale Educational Fund to provide assemblies, upgrades, and initiatives throughout the district to science labs, playgrounds, media centers, and technology for students



Major External Budget Challenges



- ✓ State imposed MANDATES remain UNFUNDED
(i.e.- H.I.B., CCSS, etc.)
- ✓ Achieve NJ
- ✓ NJSLs
- ✓ Special Education
 - out of district tuition
 - required additional services
 - transportation costs
- ✓ Health Benefits
 - premium increase in the state plan
- ✓ Minimal State Aid
 - River Vale received a total of **\$947,536** in General Fund



Financial Responsibility



- Discretionary spending was **kept flat or decreased**
- No budget waivers sought (although eligible)
- Staffing maintained at current levels and increases in the area of Special Education/General Education
- Spending kept under the “cap”
- Banked Cap – lapsed

“Committed to Excellence” includes Fiscal Responsibility



Budgeted Revenue

	2020-2021	2021-2022
Budgeted Fund Balance	877,884	140,788
Capital Reserve Withdrawal	0	6,770,000
General Local Tax Levy	22,602,121	23,030,163
Tuition	20,000	24,000
Miscellaneous/Interest Cap Res.	166,008	142,008
State Aid (*)	871,427	947,536
Federal Grants	162,962	162,962
Debt Service Local Tax Levy	807,775	0
TOTAL	\$ 25,508,177	\$ 31,217,457



Advertised Appropriations



BUDGET CATEGORY	2020-2021 PROPOSED BUDGET	2021-2022 PROPOSED BUDGET	% INC/(DEC)
Instruction	10,444,638	10,749,832	2.92%
Co-Curricular/Athletic Activities	139,912	148,522	6.15%
Special Education Tuition	1,201,165	1,353,490	12.68%
Support Services	3,162,505	3,217,525	1.74%
Administration	6,198,209	6,009,362	-3.05%
Operations & Maintenance of Plant	2,124,286	2,190,657	3.12%
Student Transportation	463,210	468,210	-1.08%
Capital Outlay (*)	803,515	6,916,897	760.83%
Special Revenue	162,962	162,962	0%
Debt Services	807,775	0	-100.00%
GRAND TOTAL	\$25,508,177	31,217,457	22.38%

* Includes mandated SDA Assessment of \$50,531 in 2021-2022



Tax Levy Increase General Fund Budget only **1.89%** over 2020-2021



TAX IMPACT

-\$0.49/day

-\$14.80/month

-\$177.61/year

