

River Vale Board of Education

**2023-2024
Budget Presentation
May 2, 2023**



River Vale Board of Education

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What Do We Value?



- Providing an individualized education for students
- Greatness means more than test scores
- Empowering students to grow personally and academically and find and develop their passions
- Creating strong partnerships between all stakeholders
- Utilizing technology to enhance teaching and learning
- Continued focus on school improvements to support student growth





What steps do we take to establish and bolster a robust educational setting?



- Regularly assess and evaluate the effectiveness of our educational programs and make adjustments to improve outcomes for students
- A focus on data analysis and progress monitoring to meet individual needs
- Continually recruiting, nurturing and enhancing exceptional personnel
- A focus on supporting students' social and emotional well-being to achieve increased student success and caring school environments
- Providing the necessary facilities, technology and support to maintain them



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 2023-2024 Budget Supports



- All current educational programming and staffing levels
- Small class sizes
- Full-day Kindergarten
- K-8 Technology Initiative
- Digital resources such as **Canvas, LinkIt, Big Ideas Math**, etc.
- A commitment to a rigorous cycle of curriculum review and renewal
- Professional Development through nationally-recognized experts and the Regional Curriculum Office



2022-2023 Board of Education Goals



Goal #1 -- Student Learning and Achievement:

1. Students will engage in rigorous mathematical content tied to the NJSLA to improve progress in mathematics achievement.
 - a. Further develop targeted instruction in mathematics through data analysis.
 - b. Utilize a math consultant to develop best practices and bridge the gap between classroom instruction and the NJSLA assessment.
 - c. Implement year 2 of the newly adopted math series, *Big Ideas* for grades K-8 and *Bridges* for K-5 basic skills classes.
 - d. Utilize quarterly benchmarks in conjunction with Linkit benchmark assessments to develop a more comprehensive student learning profile and monitor student progress
2. Enhance professional learning through individual choice and continued peer-to-peer collaboration.
 - a. Engage in high-quality professional learning communities (PLCs) around student success in the areas of core content, SEL, and behavioral health.
 - b. Build a sustainable structure to conduct effective PLCs across the district.
 - c. Develop a climate of lifelong learners through the promotion of professional learning.
3. Implement updated standards to the state-mandated curriculum in the areas of social studies, science, visual and performing arts, comprehensive health and PE, world language, computer science, and 21st-century skills and careers.
 - a. Utilize curriculum writing teams to formulate a timeline and implementation strategy for each content area.
 - b. Collaborate with the Regional Curriculum Office to provide support on the execution of each unit to grade-level/content-area teams.
 - c. Analyze current resources and adjust resources needed to support updated curriculum and standards.



2022-2023 Board of Education Goals



Goal #1 -- Student Learning and Achievement (continued):

4. Utilize Linkit! to better inform instruction, track student progress, and monitor student achievement.
 - a. Administer Form A, B, and C of Linkit! Benchmarks.
 - b. Utilize the progress monitoring tool to target specific standards identified through Linkit! Benchmarks.
 - c. Build the capacity of teachers to align instruction through analyzing benchmark assessments, data review, and professional development opportunities.

Goal #2 – Social and Emotional Learning:

1. Implement year 3 of the Ruler Approach, social-emotional wellness curriculum, for all students in Prek-8:
 - a. Create cross-curricular experiences by infusing the RULER anchor tools into content areas.
 - b. Embed the school-based charters into the culture of the school to further foster a collective climate of wellness.
 - c. Continue to support students' emotional health through the four anchor tools identified in the Ruler Approach.
2. Implement the New Jersey Tiered System of Supports (NJTSS).
 - a. Provide training for appropriate personnel
 - b. Inform staff of the new system and create new district manuals.
 - c. Track the effectiveness of mental health supports that are implemented through the Intervention and Referral System (I&RS).



2022-2023 Board of Education Goals



Goal #2 – Social and Emotional Learning (continued):

3. Expand the supports provided from West Bergen Mental Health Care
 - a. Continue providing clinical level support to identified students.
 - b. Provide mental health support to staff.
 - c. Conduct mental health workshops for parents.
 - d. Provide grade-level social and emotional professional development on how to better support specific age groups.

Goal #3 – Communications:

1. Continue to enhance communication through multiple means such as more interactive school/district newsletters, social media, and local newspapers and/or magazines.
2. Highlight student achievement and/or school happenings in correspondences from the district to the parent community.
3. Revise and update the K-5 special area portion of the report cards to better align to state learning standards and provide parents with a better understanding of their child's progress.
4. Inform and update the public on the ongoing referendum projects and construction.
5. Continue with the district and school monthly communications
6. Redesign and enhance the District's Curriculum Webpage to provide a more user-friendly format and provide more transparency to all stakeholders.



2022-2023 Board of Education Goals



Goal #4 – Operations:

1. Maintain a safe and healthy environment.
2. 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 2023-2024 Fiscal Year on January 3, 2023 from the SBA and Superintendent that supports the Board's Operations Goals
3. Referendum Construction Phase:
 - The District will be continuing the construction phase of the referendum. Holdrum Middle School and Woodside Elementary Schools will go out to bid for the work on the classroom renovations and further discussion is required regarding the canopies. Staging and careful planning shall continue to be critical to ensure success in completing the projects.
4. 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
5. Continue to investigate sharing services and potentially staff with other districts.
6. Guidelines and/or policies are necessary for the District's use of the Air Conditioning.



2022-2023 Board of Education Goals



Goal #4 – Operations (continued):

7. Prepare for negotiations with the RVAA

- Input will be sought from the Board as to the contract, which expires June 30, 2023 (RVAA)

Goal #5 – Technology:

1. Continue improvement of district cybersecurity practices
 - a. Increase use of 2FA/MFA across systems
 - b. Continue cybersecurity training for all district employees
 - c. Design/deploy new cybersecurity training modules to address current threats
2. Deploy three grade levels of new student devices
 - a. Grade 6 will receive new devices prior to the start of the school year
 - b. Grades 2 and 3 will receive new devices at the start of the school year
 - c. Onboard, label and prepare 375 new devices
3. Expansion of 1:1 program to grades two and three
 - a. Students in grades 2 and 3 will begin transporting devices nightly
 - b. Communicate program expectations to parents
4. Develop new handbook for elementary schools 1:1 program
 - a. Establish standard operating procedures
 - b. Add handbook sign off to Parent Portal
 - c. Communicate program expectations to parents



Budget Development Timeline



October 2022	Budget data collection begins
December 2022 – March 2023	CSA, SBA, & BOE Finance Committee develops Budget
February 28, 2023	Governor’s Budget Address to NJ Legislature
March 2, 2023	State Aid Figures Released
March 14, 2023	BOE approved Tentative Budget
May 2, 2023	Formal Hearing on 2023-2024 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
- Leases with the Township to maintain all district fields
- Member of Northeast School Board Insurance Group to secure best rates
- Implements district-wide energy efficient practices and protocols
- Partners with the 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., 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 **\$1,058,431** 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 – partially used

“Committed to Excellence” includes Fiscal Responsibility



Budgeted Revenue



	2022-2023	2023-2024
Budgeted Fund Balance	0	658,755
Emergency Reserve Withdrawal	0	72,000
General Local Tax Levy	23,471,606	23,920,059
Tuition	24,000	24,000
Miscellaneous/Interest Cap Res.	109,055	108,195
State Aid (*)	1,108,962	1,279,020
Federal Grants	162,962	162,962
Debt Service Local Tax Levy	1,201,833	951,425
Budgeted Fund Balance - Debt Service	0	66,581
Other Revenue Sources	272,339	0
Debt Service Aid	809,585	712,126
TOTAL	\$27,165,342	\$27,965,123



Advertised Appropriations



BUDGET CATEGORY	2022-2023 ACTUAL BUDGET	2023-2024 PROPOSED BUDGET
Instruction	11,026,775	11,073,428
Co-Curricular/Athletic Activities	149,834	148,830
Special Education Tuition	1,186,709	1,461,464
Support Services	3,343,587	3,688,510
Administration	6,016,773	6,473,598
Operations & Maintenance of Plant	2,283,386	2,282,345
Student Transportation	509,210	813,323
Capital Outlay (*)	202,349	130,531
Special Revenue	162,962	162,962
Debt Services	2,283,757	1,730,132
GRAND TOTAL	\$27,165,342	\$27,965,123

* Includes mandated SDA Assessment of **\$50,531** in 2023-2024



Tax Levy Increase

General Fund Budget

only **1.22%** over 2022-2023



TAX IMPACT

\$0.23/day

\$6.89/month

\$82.79/year



Where Can I Get More Information?



Visit us at www.rivervaleschools.com

Copies of the Budget will be available at the
Board of Education Office
609 Westwood Avenue, River Vale, NJ

