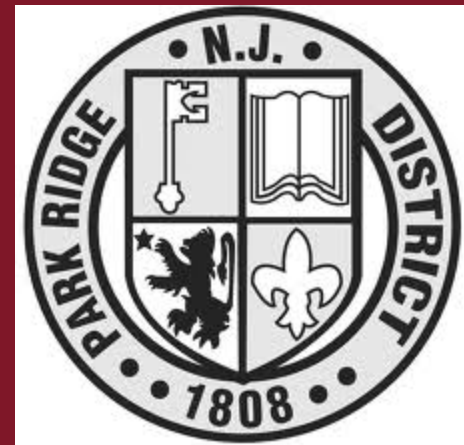


# Welcome!

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May 3, 2021

Public Hearing  
Budget Presentation  
2021-22



# Park Ridge School District Mission Statement

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*The Park Ridge School District is committed to the mission of educating all students to achieve the New Jersey Student Learning Standards at all grade levels. The district will nurture all students to be lifelong learners, ethical and responsible citizens, and independent, productive members of a global society.*



# District Enrollment History

School	2013-2014	2014-2015	2015-2016	2016-2017	2017 - 2018	2018-2019	2019-2020	2020-2021
K-6 East Brook	320	322	305	312	308	308	317	321
K-6 West Ridge	330	328	301	303	299	303	296	312
MS/HS	619	588	571	576	563	553	561	560

# Class Size Averages

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School	K-2	3-6
EB	15.9	17.6
WR	17.6	17.1

# Budget Process

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- Development
  - Principal Input
  - Finance Committee Review
  - BOE Approves for County DOE Submittal
  - County DOE Approval
- Budget Flyer
- Budget Hearing – May 3rd - 7pm - Little Theater
- PRBOE Approval Only (No Vote)

# State Aid Update

- In late February, the State notified Park Ridge that it will receive \$1,044,843 in State Aid for the 2021-2022 school year.

## State Aid History

2009-2010	\$ 817,724
2010-2011	\$ 0
2011-2012	\$ 464,698
2012-2014	\$ 551,658
2014-2016	\$ 577,598
2016-2018	\$ 592,588
2018-2019	\$ 677,209
2019-2020	\$ 788,428
2020-2021	\$ 830,728 (*)
2021-2022	\$1,044,843

(\*) Originally given \$921,536 but reduced by \$90,808 after Budget was adopted.



# 2021 -2022 Budget Highlights

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- ❑ Maintains all present programs and services for students;
- ❑ Focus on maintaining adequate class sizes in all school buildings;
- ❑ Continued use of capital funding for facility improvements;
- ❑ Addresses the needs of students, regardless of age, grade, ability, etc.

# Full Day Kindergarten

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- ❑ Currently in Year 9
- ❑ Plan on 5 sections (2/3 per school); Budget for 6 sections
- ❑ 2019-2020 - 6 sections (WR - 3; EB - 3)
- ❑ 2020-2021 - 6 sections (WR - 3; EB - 3)
- ❑ 2021-2022 - 4 sections (WR - 2; EB - 2)
- ❑ Major influence on budget & classroom space





# Curriculum

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- ❑ Updated in accordance with NJDOE
- ❑ Included as part of QSAC monitoring
- ❑ Revised by teachers/Reviewed by administrators
- ❑ Summer 2021 Curriculum Writing

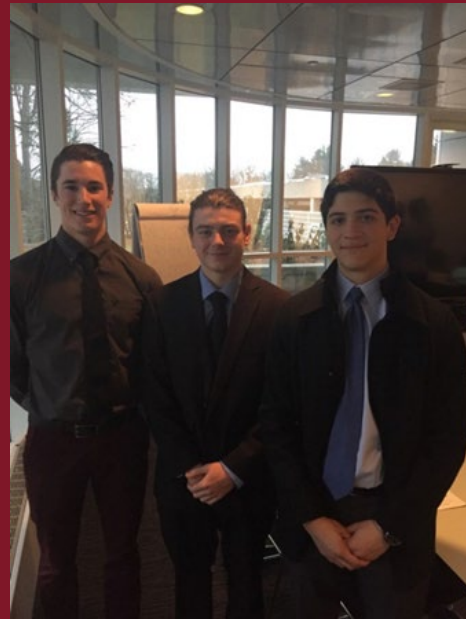
# Technology

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- ❑ 100% Wireless Coverage
- ❑ All Teachers/Administrators – MacBook Air
- ❑ 1:1 Laptop Program – Gr. 4-12 – MacBook Air
- ❑ Gr. 3 Laptop Carts in Classroom
- ❑ K-2 Combination of iPads & Laptops
- ❑ Smartboards – Elementary & MS/HS
- ❑ Districtwide Laptop Refresh – September 2018

# HS Senior Internship Program

- ❑ Coordinated by PVRHS
- ❑ 2020-21 – 22 Students Enrolled
- ❑ Mercedes Benz; BMW; Cresskill FD; Old Hook Medical Center; Park Ridge Animal Hospital; Hackensack UMC at PV; Wainscot Media





# The Owl House

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- ❑ 18-21 Year Old Transition Program
- ❑ Located at 81 Pascack Road (Across from Board Office)
- ❑ Current Enrollment - 6 students
- ❑ Focus on Daily Living Skills, Personal/Social Skills and Career/Job Skills
- ❑ 2021-2022 Enrollment – 5+ students

# The 2021-2022 Budget Continues to Support:

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- ❑ Integrated Preschool
- ❑ Full Day Kindergarten
- ❑ Readers' and Writers' Workshop
- ❑ EnVision Math Program K-6
- ❑ Elementary Spanish & French Instruction Gr. K-6
- ❑ Vocal (K-6) & Instrumental Music (Gr. 4-6)
- ❑ Full- time Media Specialist/Technology Specialist
- ❑ Enrichment and Remedial Programs
- ❑ Interactive Science Program K-6

# The 2021-2022 Budget Continues to Support:

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- ❑ Full-time Nurse at all schools
- ❑ Interscholastic Athletics Gr. 7-12
- ❑ Integration of Technology in the Classroom
- ❑ Variety of levels of high school classes, including AP offerings
- ❑ Appropriate support for special needs population
- ❑ Staff training and Professional Development
- ❑ HS Internship Program

# The 2021-2022 Budget Continues to Support:

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- ❑ 1:1 Laptop Program – Gr. 4 - 12;
- ❑ K-6 Basic Skills Instruction;
- ❑ Gr. 6 Interactive Science Program Updated to include new modules based on New Jersey Student Learning Standards for Science (N.L.S.L.S.);
- ❑ HS elective offerings – S.T.E.A.M., AP Computer Science Principles, Piano I and Advanced Marketing.



# 2021-2022 New Budget Items

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- Add K–6 Therapeutic Counselor (West Bergen Mental Health) – Total four (4)
- Add Elementary Guidance Counselor
- Increase Elementary Gifted & Talented Teacher to full-time





# East Brook & West Ridge PTO

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- ❑ Playground Equipment & Additional Swings
- ❑ Water Bottle Filling Stations/Fountains
- ❑ Bike Rack
- ❑ Student Planners
- ❑ Outdoor Display Case
- ❑ PR Owl Branding Initiative (includes new school signage, lobby graphics, parking/drop off signage and display units)
- ❑ Owl Entrance Mat
- ❑ Student Appropriate Library Furniture/Book Case
- ❑ Game Cart and Games (Grades K-3)
- ❑ Individual Recess Game Buckets and Activities for each classroom (Grades 4-6)
- ❑ Student Assembly Program
- ❑ Rock Wall in Multi-Purpose room
- ❑ Outdoor Water Fountain
- ❑ Gaga Pit

# Capital Improvements

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- ❑ HS Science Labs
- ❑ EB & WR Main Offices
- ❑ EB/WR/HS Parking Lot Renovation
- ❑ HS Technology Office Construction
- ❑ EB/WR/HS Exhaust Fan Replacements
- ❑ Door Replacement (Districtwide)
- ❑ District-wide Fire Detection System Replacement
- ❑ HS Portico Renovation



# 2020-2021 Capital Improvements

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- EB, WR & HS -Install Lockdown Emergency Notification System (LENS)
- Replace EB Portable Classroom
- HS Art Classroom Renovation
- HS Bathroom Renovation



# 2021-2022 Capital Improvements

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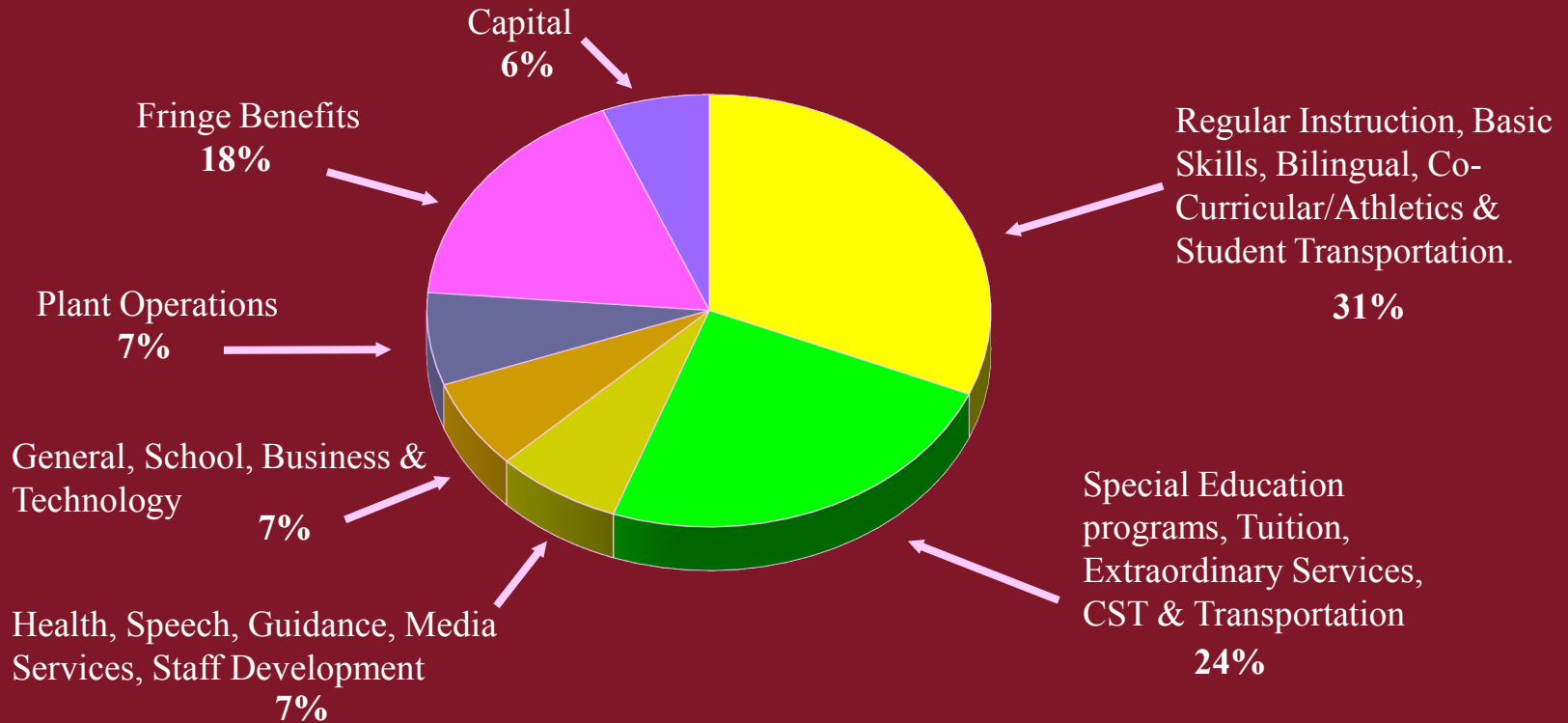
- ❑ HS Bathroom Renovations
- ❑ EB/WR Hallway Ceiling Replacement & Lighting
- ❑ HS Hallway Ceiling Replacement & Lighting
- ❑ Districtwide Classroom LED Lighting

**PARK RIDGE  
2021 - 2022  
BUDGET**

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**Financial  
Review**

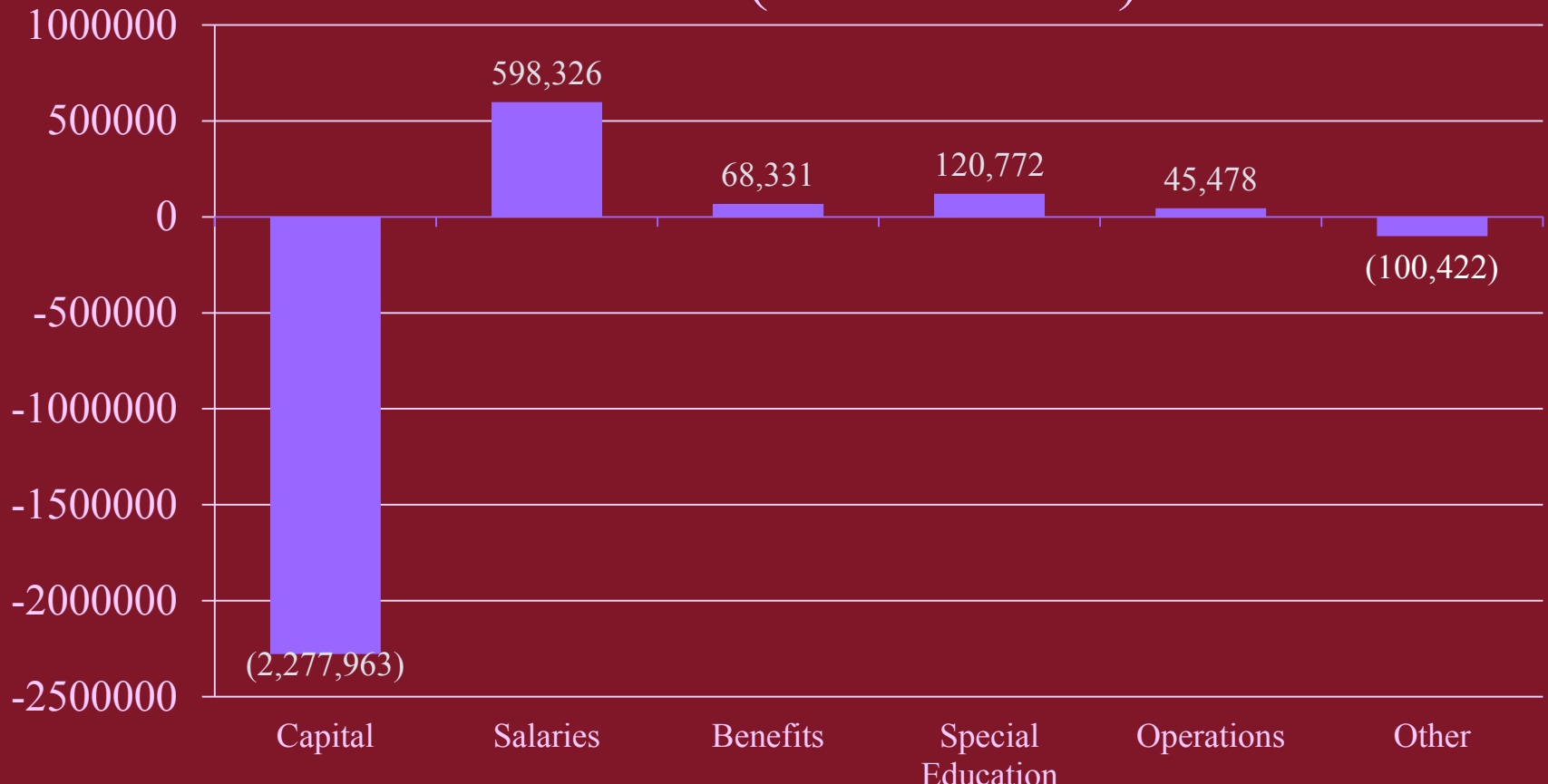
# How is the Budget Spent?



- |                     |                   |                  |
|---------------------|-------------------|------------------|
| Student Instruction | Special Education | Support Services |
| Administration      | Plant Operations  | Fringe Benefits  |
| Capital             |                   |                  |

# 2021-2022 Budget Review

IN WHAT AREAS DID THE BUDGET INCREASE/(DECREASE)?



# 2021-2022 Budget Review

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**Capital** — Decrease over prior year =(\$2,277,963)

- Last year (2020-21) the Board used \$2.4 million to pay off a Note used for the Hot Water conversion project.
- Funding for this year is at \$2,150,000.
- Funds will be used for Elementary Hallway renovations and High School Bathroom Renovations
- There is no Tax impact generated by using these funds as any expenditure is offset by an equal amount in Revenues.

**Salaries** - Increase over Prior year =\$598,326

- New Elementary classroom aide (27K)
- Allows for small class sizes in Grades K-2.
- Remaining increase is all contractual



# 2021-2022 Budget Review

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**Benefits** — Increase over prior year = \$68,331

- Medical, Dental and Vision Benefit premiums were flat or slightly lower.
- Increase is due to contributions to Pension system.
- Costs are offset by employee contributions.

**Special Education** - Increase over prior year = \$120,772

- Increased costs in related services.
- Added additional support from West Bergen.



# 2021-2022 Budget Review

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**Operations** — Increase over prior year = \$45,478

- More funds are provided to support in-house maintenance projects.
- Increase in Insurance premiums.
- A Maintenance Reserve fund is maintained for unexpected contingencies.

**Supplies/Other** — Decrease over prior year = (\$100,422)

- Reduction in classroom supplies such as textbooks.
- Reduction in Technology spending.

# The Tax Levy CAP

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## Allowable increases above the 2% CAP

- Enrollment - If actual enrollment is greater than projected, district may be entitled to an additional waiver.
- Banked CAP - When the district is entitled to a waiver and does not use it, they may carry it forward for up to three years and use it under certain circumstances.
- Health Benefits – The State uses the increase in rates per the State run health benefits program and allows an adjustment for rate increases greater than 2%.
- Revenue – Budgetary expenditures can increase if they are offset by new revenues.

The District chose to keep the Budget at 2% and bank the Enrollment waiver of \$119K for use in future budgets.



# Cost Control Measures

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## Shared Services

- o Participate in a wide variety of shared services such as transportation, insurance, purchasing, natural gas, special education and joint projects with Borough.

## Employee Benefits

- o All Employees contribute to their health benefit plans.
- o Provide incentives to reduce premium costs such as “opt out” plans.

## Special Education

- o Run several “in-district” programs that save the district over \$1.5 million and generates revenue.
- o Share resources with surrounding districts to lower costs of transportation and related services.



# 2021 - 2022 Budget Recap

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- ❑ Contains \$587,980 from Fund balance/surplus to offset taxes
- ❑ Has a General Fund levy increase of \$609,178 or 2.00 %.
- ❑ Has a General Fund budget spending increase of \$732,485 when Capital Reserve Projects are removed.
- ❑ There is \$2.1 million in the budget for Capital Projects.

# Tax Impact on Average Home

*assessed valuation of \$475,000*

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- \$ 4 per week
- \$18 per month
- \$219 per year



# Questions & Answers

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Thank you!!