

# Califon Public School Budget Presentation 2021-2022



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# Board of Education

- Mr. Christopher Keiser - **President**
- Mr. Michael Reaves - **Vice-President**
- Ms. Rebecca Kipp-Newbold
- Ms. Rita Lemley
- Mr. Netz Sacro

# Our Values

The Califon Public School celebrates all children through our whole child approach to learning with an emphasis on thinking creativity, practicing good citizenship and developing oneself. Our students are highly motivated through many opportunities in learning. Technology is integrated into the learning process, including communication with outside experts to create a connection with a global community beyond the physical school. An emphasis is placed on problem solving and preparation for living and working in a 21st century world. Exposure to world languages is important throughout the grade levels. An emphasis on STEM (Science, Technology, Engineering, and Math) serves to motivate students to achieve “beyond the core.” Art, music, health /physical education, extra- curricular activities, great literature, and knowledge of world cultures are all critical components that serve to address the whole child.

# Presentation

- **Definitions**
- **Budget Calendar**
- **Baseline district financial information**
- **District Overview**
- **Enrollment Projections**
- **District Goals**
- **Budget Frameworks:**
  - **Goals/Priorities 2020 – 2021**
  - **The Financial plan**
  - **Financials**

# What is a budget?

- **A budget is a description of a financial plan.**
- **It is an estimation of financial revenues and expenditures over a specific future period of time.**
- **It is a plan for allocating resources: a plan specifying how resources, especially time or money, will be allocated or spent during a period.**
- **It identifies the money for a particular purpose: the total amount of money allocated or needed for a particular purpose or period.**

**The budget is our district's financial plan to deliver and maintain the district's facilities and the mandated/non-mandated programs for the students we serve.**

# Definition of Terms

- **Special Education Code: 6A:14**
- **Long Range Facilities Plan (LRFP)**
- **Request for Proposals (RFP)**
- ***Comprehensive Annual Financial Report (CAFR)***
- **Tax Levy** – The maximum amount of money a school district can request from taxpayers - 2%  
**\*there are allowable adjustments such health care, enrollment and the use of banked Cap**

# Budget Development Calendar

**December 2020 – CSA Budget & Personnel Projections**

**January 2021 – Administrative meetings to review budgets**

**January 2021 – Mid-year Budget Review with County**

**February/March 2021 – State budget download**

**March 2021 – Governor’s Budget Address**

**March 2021 – Release of State Aid Information & Finance Committee Meeting**

**March 2021 – Finance Committee Report (BOE)**

**March 2021 - BOE approval of preliminary 2021-2022 Budget**

**March 2021 – Submission of tentative budget due to County Dept. of Education**

**April 2021 – Finance Committee Meeting**

**April 28, 2021 – Public Hearing/Final Adoption of 2021 - 2022 Budget**

# Baseline Financial Information

- Approximately 75% of the District's budget is dedicated to the cost of personnel/benefits;
- Custodial overtime is minimal as an additional part time custodian was added this year;
- There is no excessive administrative or non-instructional costs that have been identified for inclusion in the District's subsequent budget;
- Teacher Assistants are only employed when required by an IEP;
- Competitive proposals are periodically solicited for professional services and contracts are awarded based on quality of service and competitive pricing offered;
- Textbook purchases are made in accordance with a textbook replacement plan;
- The district secures telecommunications services;
- Negotiations - 2020-21



# Current District Overview

## Enrollment

- **92 PreK-8**
  - 13 Pre-K
    - 3 Choice In
    - 19 Choice Out
    - 10 Tuition (K-8)
    - 15 Graduating Grade 8
- Attendance Rate (*students*):  
Approx. 97%
- Classification Rate: 9%

## District Employees

- Certified Staff 19
- Administration 2
  - CSA
  - BA
- Instructional Aides 2
- Secretary 1
- Technology Vendor 1
- Maintenance 2
  - 1 FTE
  - 2 PT

# Califon School

## 2021-2022 Projected Enrollment

(Based on 20-21 Enrollment Numbers)

| Grade | Total |
|-------|-------|
| PreK  | 10*   |
| K     | 8*    |
| 1     | 9     |
| 2     | 11    |
| 3     | 8     |
| 4     | -     |

| Grade        | Total     |
|--------------|-----------|
| 5            | 12        |
| 6            | 6         |
| 7            | 10        |
| 8            | 6         |
| <b>Total</b> | <b>80</b> |

|                      |                          |
|----------------------|--------------------------|
| <b>Choice</b>        | <b>+3 In<br/>-14 Out</b> |
| <b>Tuition (K-8)</b> | <b>7</b>                 |

\*Based on registration April 26,2021

# Goals/Priorities for the 2021-2022 Budget

- Health/wellness of our students (Social Emotional Learning )
- Student Support Services
- Personalized Learning including STEM/STEAM, 21st Century SKills
- Educational Technology-enhancements in access
- Professional Development/Learning
- Curriculum Revision/Development/Enhancements
- Community Connections- increasing community engagement
- Facilities- Maintain/repair facilities & including Safety/Security
- Maintain extra-curricular/athletic activities
- Compliance
  - New Jersey Student Learning Standards
  - Observation/evaluation model (*ACHIEVENJ*)
  - Mandated Professional Learning “Safe Schools”
  - Mandated Curriculum Development
  - Special Education (6A)

**Variables include:**  
**State Aid**  
**Health Benefit Costs**  
**Expenses:**  
**Utility Costs**

# Califon School District Specifics

- **Student Wellness - Emotional**
  - Social Emotional Learning (SEL)
- **Security**
  - Additional Cameras, Panic Button
  - Compliance
- **Facility**
  - LRFP
  - Capital Reserve Account
  - Painting
- **Curriculum Resources**
  - Classroom Libraries K-3
  - ELA materials 4-8
  - Science & Math Materials
  - STEM Enhancements
  - Student Support
    - RTI
    - Basic Skills
    - Student Counselor
- **Special Education**
  - Co-teaching Model
  - Compliance
- **Programs**
  - School wide Enrichment
  - Genius Hour/Innovation Lab/Maker Space
  - Full day Pre-K
- **Assessments**
  - Formative Assessment/Data Bank - LinkIt!
  - K – Screening – Dial 4
  - Genesis
- **Professional Development**
  - PLCs
  - PD Days
  - LinkIt

# Programs

## Instructional Strategies

- SAMR Technology Infusion
- Data Driven Student Learning Plans
- Instructional Improvements through Professional Development
  - Rutger's
  - Morris County Consortium
  - Articulation with NHVHS
  - Use of Math/ELA Coaches NHVHS
- Monitor and refine implementation of NJSLS and Next Generation Science Standards (NGSS)
  - Genius Hour/Innovation Lab
  - Schoolwide Enrichment

## Technology to amplify learning

- Chromebook Replacement
- Infused technology

## ● Interest Based Activities

- \$17,450
- Sports
- Intramurals
- Socialization
- Clubs

## ● Administration and Special Projects

- Tuition-based Program
- SEL
- Continue to utilize data for decision-making and focus

# Shared Services Agreements

- **Special Education Agreement- Tewksbury Township**
  - Full Team Service
  - Individual Educational Plans
  - Speech Services
  - Testing

# Budget Expenditures & Revenues

| Expenditures         |              | Revenues                                  |               |
|----------------------|--------------|---|---------------|
| General Fund Expense | \$2,749,145. | Fund 10<br>Budget Fund Balance            | \$85,322.     |
|                      |              | Local Tax Levy<br>(Enrollment Adjustment) | \$2,388,108.  |
| Capital Outlay       | \$ 0.        | Misc. Revenue                             |               |
|                      |              | Tuition/Interest                          | \$77,100.     |
| Repayment of Debt    |              | State Aid                                 | \$198,615.(-) |
| (Facility Upgrade)   | \$173,613.   | Fund 20<br>(IDEA-ESSA) (Sp.Ed.)           | \$49,271.     |
| Fund 20              | \$49,271.    | Fund 40 (Debt Service)                    |               |
|                      |              | Local Tax Levy                            | \$129,115.    |
|                      |              | Debt Service Aid                          | \$44,498.     |
|                      |              | Total Debt Service                        | \$173,613.    |
| Total Expenditure    | \$2,972,029. | Total Revenue                             | \$2,972,029   |

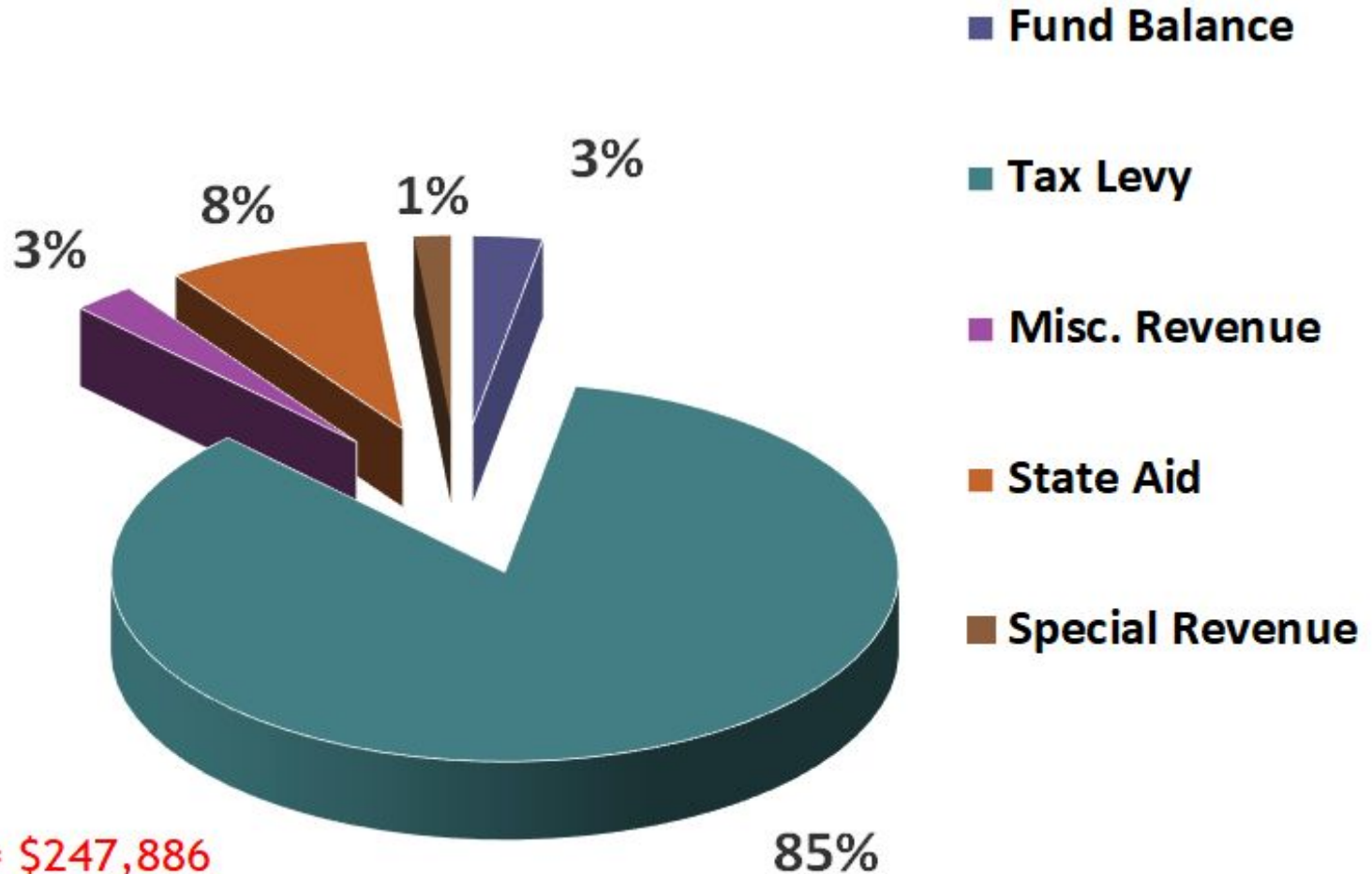
# 2021 - 2022 State Aid Funding

| Revenue Source      | 2020/2021    | 2021/2022    | Difference +/- |
|---------------------|--------------|--------------|----------------|
| School Choice       | \$34,491.00  | \$37,467.00  | - \$2,976.00   |
| Transportation      | \$13,884.00  | \$13,884.00  | 0.00           |
| Special Education   | \$93,822.00  | \$93,822.00  | 0.00           |
| Equalization        | \$95,852.00  | \$54,414.00  | -\$44,438.00   |
| Security            | \$2,028.00   | \$2,028.00   | 0.00           |
| Total State Revenue | \$240,077.00 | \$198,615.00 | -\$41,462.00   |



# 2021-2022 Budget Revenues

## Revenue Sources



State Aid = \$247,886

State Aid Reduction of \$41,462

# Expenditures: General Operating Budget

Salaries include all PK-8 teachers, media specialists, nurses, guidance counselors, secretaries and administration.

**43% \$1,165,726.**

Benefits include medical, dental, prescription, workers comp, pension, social security, tuition reimbursement and additional employee benefits.

**21% \$581,345.**

Instructional Support includes all instructional supplies, professional development and technology.

**8% \$220,777.**

Special Education includes all salaries of staff involved with in-district students, plus tuition for out-of-district placements.

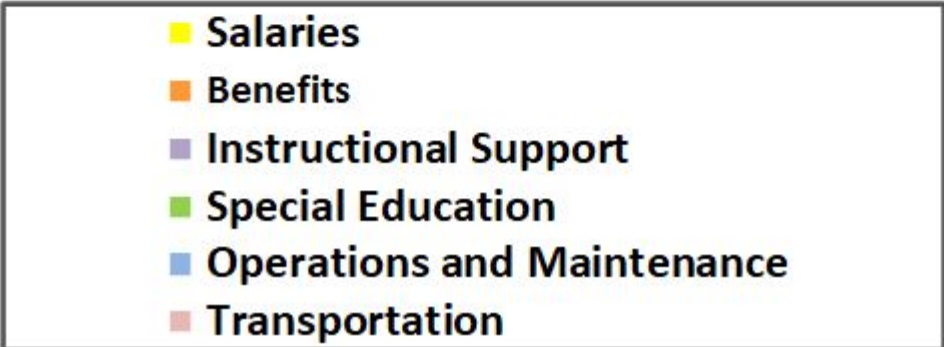
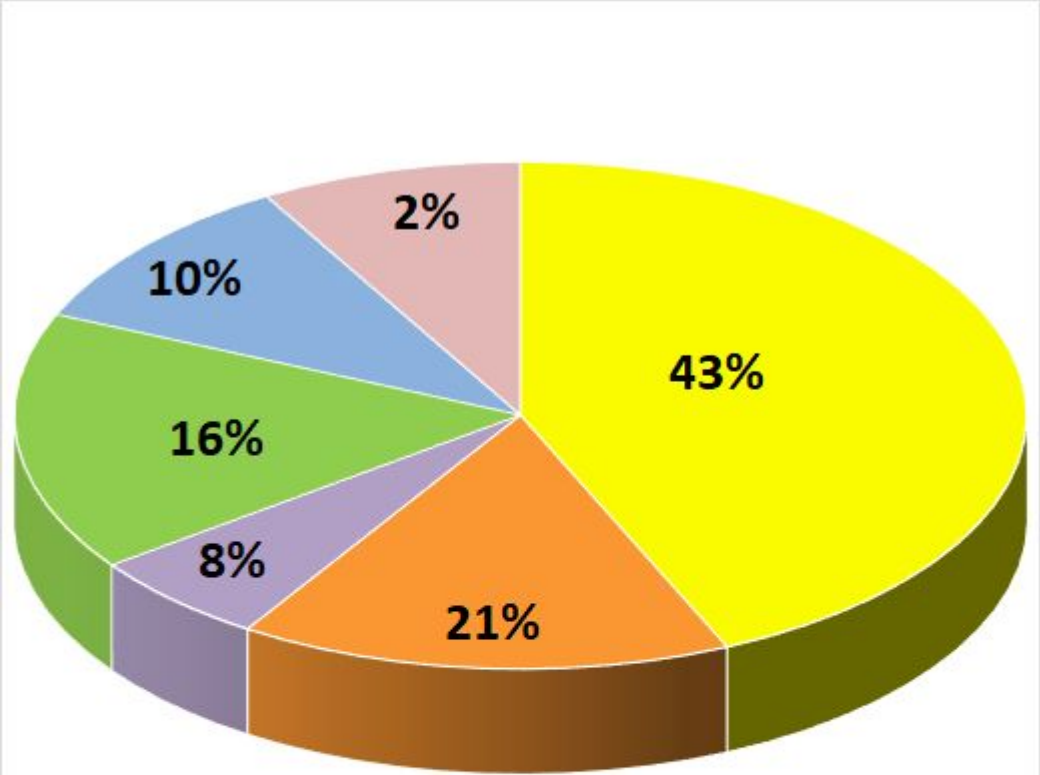
**16% \$446,367.**

Operations and Maintenance includes salaries for maintenance personnel, contracted services for custodians, utilities, property insurance, general building supplies and maintenance and repair.

**10% \$283,766.**

Transportation includes regular/special education to/from school, athletics and non-public student aid in lieu.

**2% \$51,164.**



## Tax Levy Impact:

**+ \$51.34** (per \$100,000 of assessed value)  
(**\$ 4.28** per month)

# Comments/Questions?

**Visit:**

**<https://www.califonschool.org/>**

**or**

**Contact the Califon Business  
Office**

**908-832-2828 (Ext. 213)**