

The background of the slide is a green chalkboard. In the lower-left quadrant, two pieces of pink chalk are lying on the surface. To the right and below the chalk, there are faint white chalk drawings, including a large, stylized letter 'A' and some curved lines. The overall lighting is soft, creating a slight vignette effect.

2021-2022 Proposed Budget Presentation

**Presentation to the
Ridgefield Park Community
March 17, 2021**

Agenda

- Accomplishments
- Initiatives & Priorities
- Capital Projects
- Proposed Budget Overview
- Tax Impact

RIDGEFIELD PARK BOARD OF EDUCATION
2021-2022 PROPOSED BUDGET INITIATIVES
Personnel / Staffing

Description	Amount
Salary - K-12 Supervisor (English & SS)	\$ 79,758.00
Salary - Elementary Literacy Coach	\$ 73,783.00
Salary - Elementary Math Coach	\$ 73,783.00
Salary - Psychologist	\$ 79,758.00
Salary - Behaviorist	\$ 79,758.00
Salary - Special Education (LLD)	\$ 79,758.00
Salary - Special Education (RR)	\$ 79,758.00
Salary - Special Education - GS Mainstream	\$ 79,758.00
Salary - Special Education - LS Mainstream	\$ 79,758.00
Salary - Special Education - RS Mainstream	\$ 79,758.00
Salary - Network Specialist	\$ 89,337.00
Salary - Computer Technician	\$ 59,337.00
Salary - Maintenance Worker (Plumbing)	\$ 84,337.00
Salary - Maintenance Worker (Electrical)	\$ 84,337.00
Salary - Increase PT Hourly Bus Driver Rate to \$25	\$ 104,525.00
TOTAL Initiatives:	\$ 1,207,503.00

RIDGEFIELD PARK BOARD OF EDUCATION
2021-2022 PROPOSED BUDGET INITIATIVES
Curriculum, Professional Development, and Purchased Services

Description	Amount
ELA: Fountas & Pinnell Textbooks - Grades K-6	\$ 434,540
Math: EnVisions Math Consumables - Grades K-6	\$ 25,000
Math: Algebra I Textbooks - Grades 8-12	\$ 35,800
Math: Algebra II Textbooks - Grades 8-12	\$ 41,099
Math: Geometyery Textbooks - Grades 8-12	\$ 40,262
Social Studies - Globes & Maps	\$ 30,000
TOTAL Initiatives:	\$ 606,701

Equipment & Furniture

➤ Grant School

- Whiteboards \$ 5,932
- Nursing Equipment \$ 4,545
- Staff Chairs, Desks & Cabinets \$ 8,000

➤ Lincoln School

- Library Storage Units \$ 7,200
- Nursing Equipment \$ 4,200
- Student Chairs & Desks \$ 29,150

➤ Roosevelt School

- Nursing Equipment \$ 1,063
- Nursing Furniture \$ 2,463

➤ Jr./Sr. High School

- Industrial Art Machines \$ 7,850
- Bathroom Vape Detectors \$ 12,000
- Music Audio & Amplifier Equipment \$ 7,000

Technology Improvements

➤ Educational Software	\$ 26,437
➤ Educational Online Subscriptions	\$ 43,200
➤ ES Classroom Interactive Panels	\$ 60,000
➤ HS Esport Stem Lab	\$ 23,200
➤ Laptop Upgrades – Students (Grades 5-12)	\$1,500,000
➤ Laptop Upgrades - Teachers & Aides	\$ 350,000

Capital Project Initiatives

➤ Grant School

- Boiler Room Stairs Replacement \$ 32,250

➤ Roosevelt School

- Parking Lot/Playground Paving \$ 174,360
- Cafeteria Roof Replacement \$ 88,825
- Window Replacements – (Phase II) \$ 764,000

➤ Jr./Sr. High School

- Window Replacements – (Phase II) \$ 2,144,100
- Auditorium Lighting Upgrades \$ 112,075
- Home Ec Room Renovations \$ 401,750
- Science Classroom Upgrades \$ 929,963

Financial Highlights

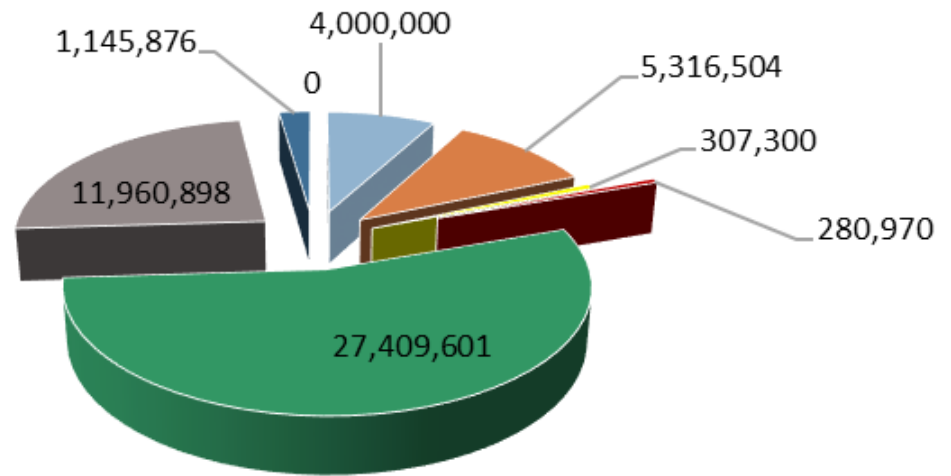
- **Additional \$1,386,909 of State Aid**
- **Utilizing \$4,000,000 of Capital & Maintenance Reserve Funds**
- **Increase Extraordinary Aid to \$300K**
- **Limit Local Tax Levy increase to the 2.0% Cap**
- **New Educational, Facility and Technology Initiatives**

State Aid Comparison



	2019-2020	2020-2021	2021-2022	Change	%
Special Education Aid	1,696,661	1,696,661	1,696,661		
Equalization Aid	7,448,968	7,705,155	9,092,064	1,386,909	18.00%
Security Aid	511,781	511,781	511,781		
Transportation Aid	296,758	296,758	296,758		
Other - (Parcc Readiness)					
Other - (Per Pupil Growth)					
Other - (Professional Learning Community)					
Other Program Aid					
SUB-TOTAL General Fund State Aid:	\$9,954,168	\$10,210,355	\$11,597,264	\$1,386,909	13.58%
Debt Service Aid					
DEBT SERVICE ASSESSMENT (SDA Fundin					
TOTAL STATE AID:	\$9,954,168	\$10,210,355	\$11,597,264	\$ 1,386,909	13.58%

Revenue Source	Amount	Percent
GENERAL FUND		
Capital/Maintenance Reserve	4,000,000	7.93%
Tuitions	5,316,504	10.54%
Transportation	307,300	0.61%
Miscellaneous Revenue	280,970	0.56%
Local Tax Levy - General	27,409,601	54.36%
State Aid	11,960,898	23.72%
OTHER FUNDS		
State & Federal Grants	1,145,876	2.27%
Debt Service	0	0.00%
TOTAL 2021-2022 Revenue:	50,421,149	100.00%



- Capital/Maintenance Reserve
- Tuitions
- Transportation
- Miscellaneous Revenue
- Local Tax Levy - General
- State Aid
- State & Federal Grants
- Debt Service

2021-2022 Proposed Budget Budget Summary/Tax Impact

- Preliminary general budget is \$49,275,273
- Tax rate decrease of 16.55%
- \$231 tax increase per \$335,942 (Ridgefield Park average) of assessed valuation

2021-2022 Proposed Budget Presentation

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Questions?