

# **Ridgefield Park Public Schools**

## **PRELIMINARY BUDGET PRESENTATION 2022-2023 SCHOOL YEAR**

Presented to the:

**Ridgefield Park Board of Education**

**March 16, 2022**

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Dr. Barry Haines, Acting Superintendent of Schools  
Mrs. Carrie Grapstein, School Business Administrator

# RIDGEFIELD PARK PUBLIC SCHOOLS

## MISSION

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Our mission is to offer students educational opportunities that will foster lifelong learning and enable them to function politically, economically, and socially in a democratic society. Students will be assisted in becoming self-respecting individuals who reach their greatest potential. They will learn to act fairly in relationships with others, solve problems using effective methods, and think critically and independently.

Constant improvement of the educational program will focus on all students achieving the New Jersey Student Learning Standards at their respective grade levels. By providing essential resources and working with home and community, we will help students acquire the skills and knowledge they need to enter the workforce or pursue higher education, and to become responsible global citizens.

# District Goals - Goal 1

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**Statement: All Students Known, Included, Cared For, and Evolving in Their Self-Awareness, Identity, and Agency**

**Goal:** Build PK-12 systems of support, instruction, and student opportunities that ensure that all children are known, included, and cared for and that guide all children as they develop their self-awareness, identity, and sense of agency.

**Example:** Trauma Informed Practices, Listening Circles PD

# District Goals - Goal 2

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**Statement: Early Childhood Learning, Brain Development, and Readiness for Success**

**Goal:** Create structures within the school district and partner with agencies across the community to expand and deepen systems that advance early childhood education for all learners.

**Example:** Feasibility Study for Universal Pre-K

# District Goals - Goal 3

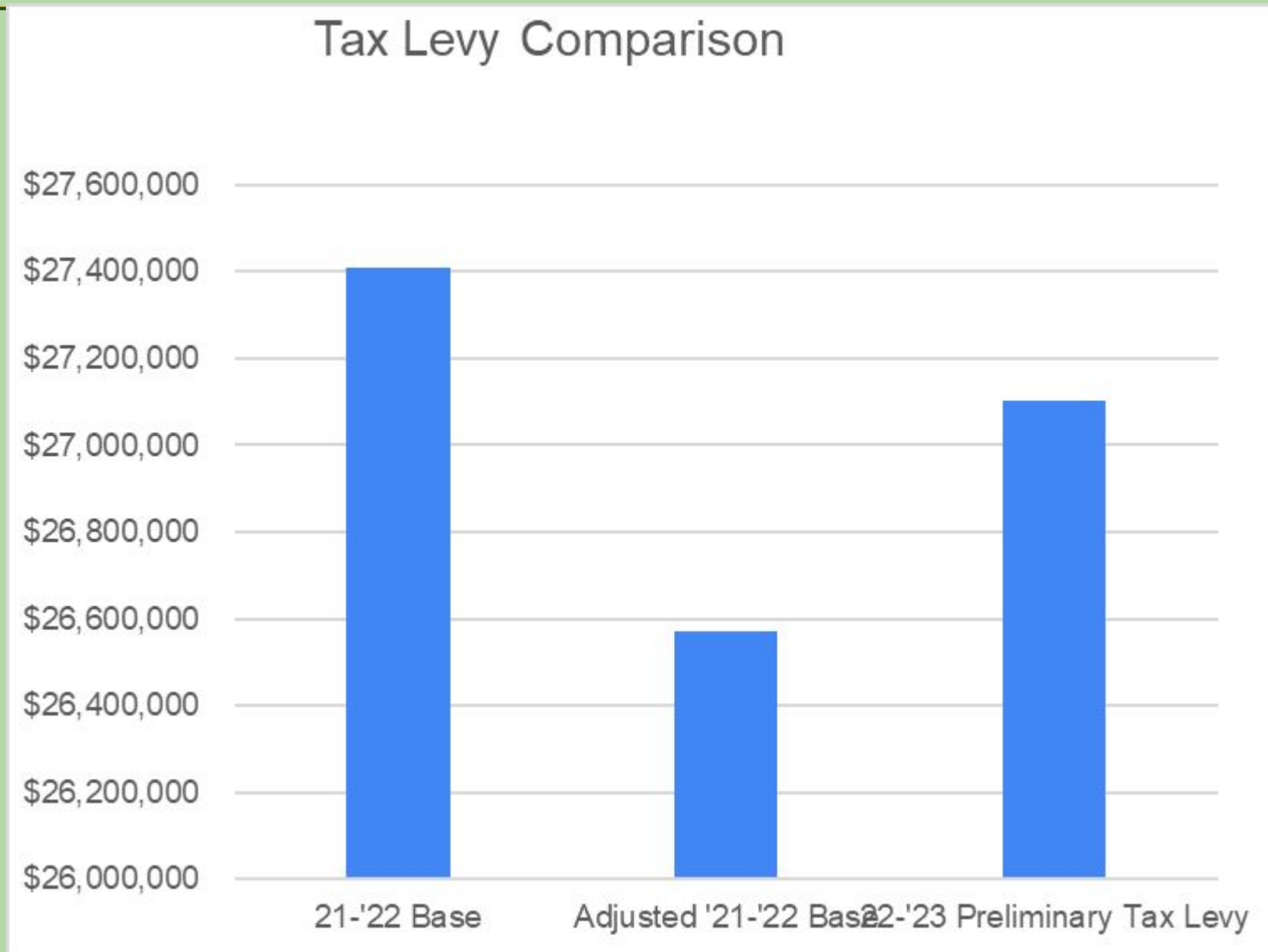
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**Statement: College and Career Readiness**

**Goal:** Expand multiple pathways for all students to prepare for college and career options.

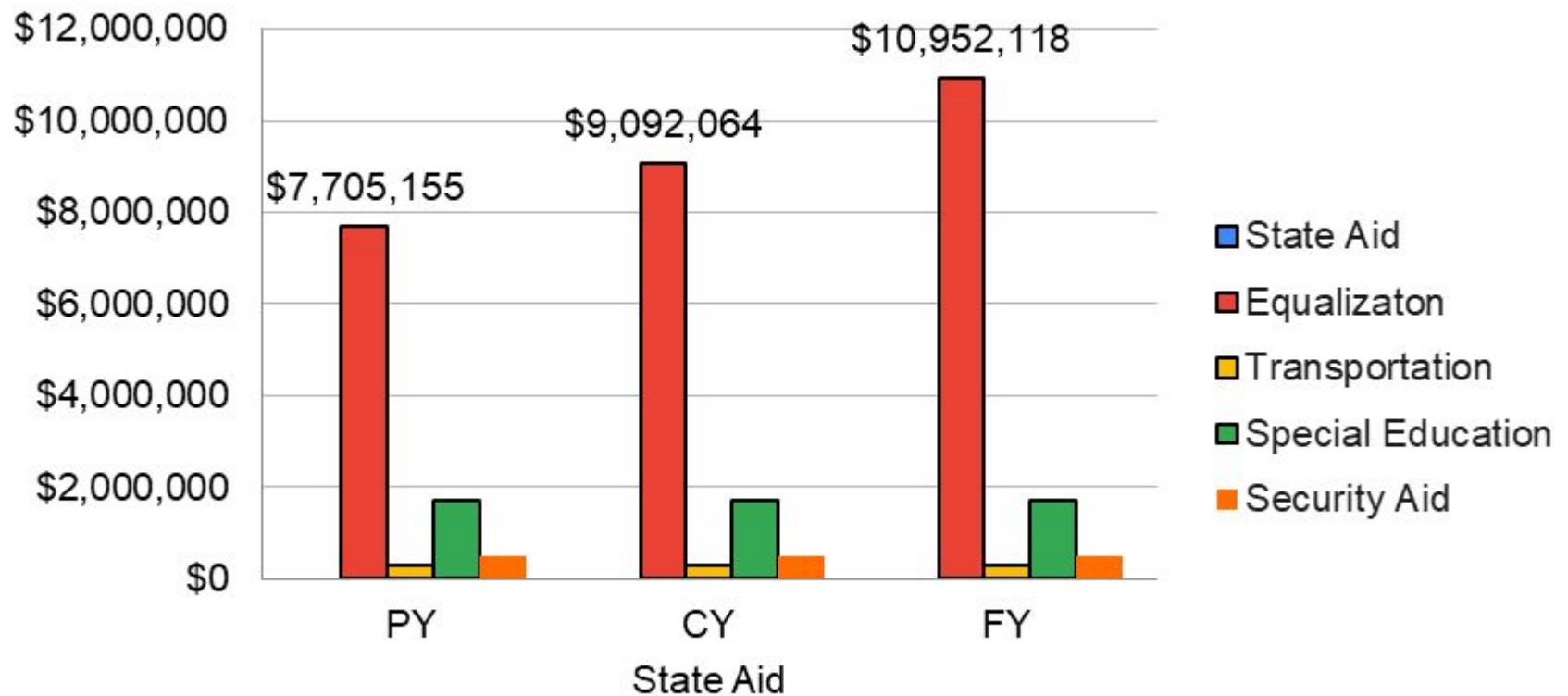
**Examples:** Graduating 8 students with Associate's Degree, Remodeling Classrooms for Culinary Arts and STEM, Drone and Pilot Certifications.

# Budget Tax Levy Comparison



# Breakout of Increased State Aid

20/21, 21/22 and 22/23 Prelim



# Breakout of ESEA/ESSER/CRRSA Funds

[Linked Here!](#)

	Funding Source	Sources/ Allocations	Focus	Amount(s)	Ends	Priority Order of Expenditures
2020-2021	ESEA	Title I - IV	Technology	See spreadsheet	Ended	All funds should be expended first
	CARES		\$320,000.00	\$419,412.00	Ended	
	CARES/ESSER I		\$315,800.00	\$315,817.17	Ended	Should have all been spent, mostly on PPE
	CARES/ESSER I Amendment	2 Allocations		\$58,000.00	Ended	Approx. \$28,000 spent for Title I - IV salaries Approx. \$29,000 spent on Health Care/ CBHcare services
2021-2022	ESEA	Title I - IV		\$552,837.00	June 30, 2022	<b>Funds should be used for salaries and consultants BEFORE ESSER II/ CRRSA Funds are expended, these amounts include NJDOE State amended amounts from December</b> Title I A - \$ 383,990.00 Title I SIA Part A- \$ 13,500.00 Title II A - \$ 59,661.00 Title III - \$ 36,795.00 Title III Immigrant - \$ 4,423.00 Title IV - \$ 54,468.00 Total: \$ 552,837.00
2021-2022	ESSER II/ CRRSA	3 Grants		\$1,615,130.00	September 30, 2023	Spend AFTER ESSER I & ESSER I Amendment 1) CRRSA \$1,475,444 - for salaries, stipends, and consultants (\$840,000 set aside for ventilation and classroom unit ventilators) <b>UPDATED FALL 2021; reallocated to pay for: door duties, lunch aides, and increased off-clock 1:1 and small-group instruction.</b>  2) Learning Loss \$93,686 - for salaries and consultants with a specific formula of: - 75% of grant must support research-based academic enrichment activities; broken out - STEM (75%) \$53,260.88 - ELA/VPA (25%) \$17,753.63 - 25% Learning Ecosystems to support the above STEM and ELA/VPA 3) Mental Health & Support Services - \$45,000
2021-2024	ARP	2 Allocations		\$3,661,298.00	September 30, 2024	\$2,7000 - Set aside for HVAC About \$1,000,000 for stipends and supplies ESSER \$3,315,965 Accelerated Learning Coaching and Educator Support Grant \$176,832 Evidence-Based Summer Learning and Enrichment Activities Grant \$40,000 Evidence-Based Comprehensive Beyond the School Day Activities Grant \$40,000 NJTSS Mental Health Support Staffing Grant \$88,501
2021-2022	District Accounts	PD- Consultants Stipends				Funds should be used for PD/Consultants/Salaries <u>only after</u> ESSER I Amendment, ESSER II/ CRRSA Funds, and ESEA funds are expended



# Preliminary Budget Contents 2022-2023

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- **Curriculum & Instruction Initiatives**
- **Personnel, Staff Hiring**
- **Facilities**
- **Technology**
- **Furniture/Equipment**
- **Transportation**

## **Budget Considerations Including**

- Constraints, State Aid, Enrollment/Demographics, Deliverables - Next Week

# Curriculum Initiatives - 2022-2023

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- ELA
- Math
- SCIENCE
- STEM
- Social Studies/Geography
- Phys Ed/ Health
- CTE
- Social & Emotional (SEL)
- Media and Information Literacy

# Curriculum & Instruction Initiatives

Meeting Curriculum QSAC requirements, including:

- updated frameworks
- updated requirements
- and new RP expectations for Social Justice

September 2021	September 2022
<ul style="list-style-type: none"><li>• Standard 1: <a href="#">Visual and Performing Arts</a></li><li>• Standard 5: <a href="#">Science</a></li><li>• Standard 7: <a href="#">World Languages</a></li><li>• Standard 9: <a href="#">Career Readiness, Life Literacies, and Key Skills</a></li></ul>	<ul style="list-style-type: none"><li>• Standard 2: <a href="#">Comprehensive Health and Physical Education</a></li><li>• Standard 6: <a href="#">Social Studies</a></li><li>• Standard 8: <a href="#">Computer Science and Design Thinking</a></li></ul>

[See Updated NJDOE Curriculum Requirements Here.](#)

# ELA - Expanding the Home School Connection

## Rediscovering the joys of reading together.

Grade 5, Collection - 1



Grade 5, Collection - 2



Continuing resources to support Fountas & Pinnell in the classroom.

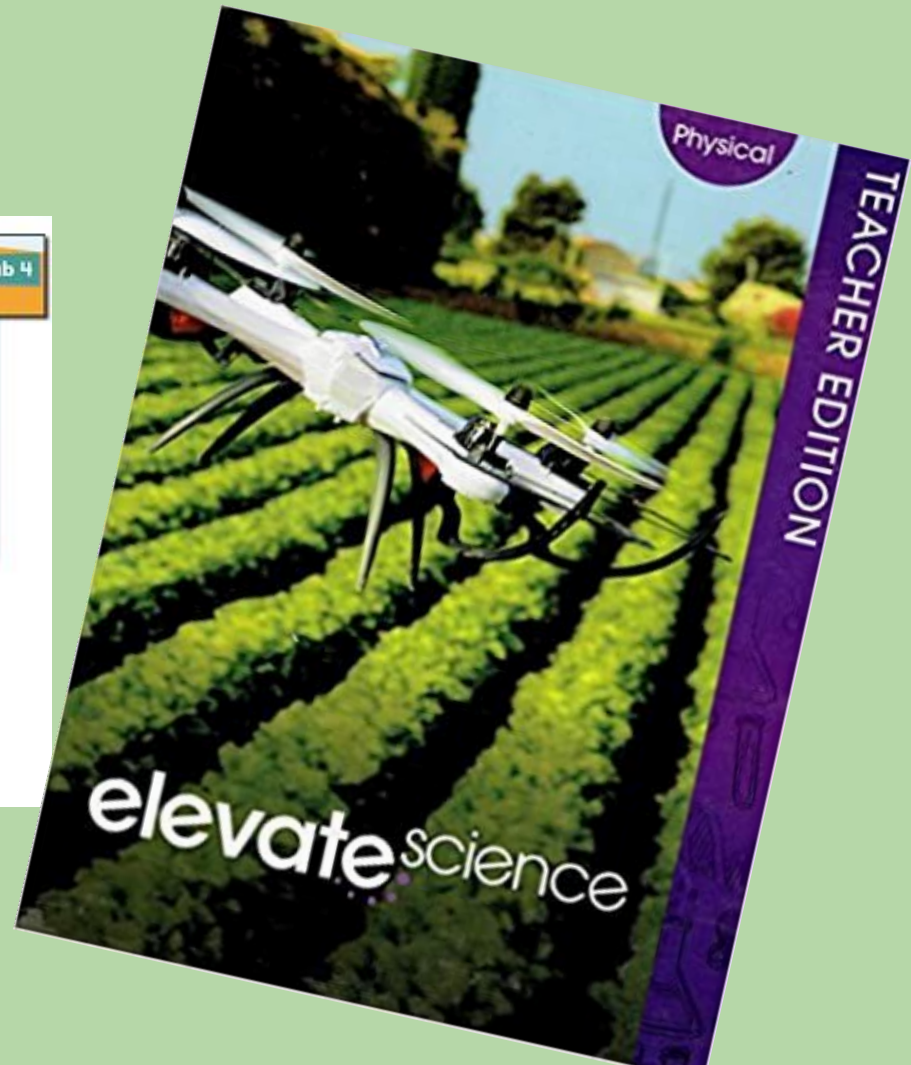






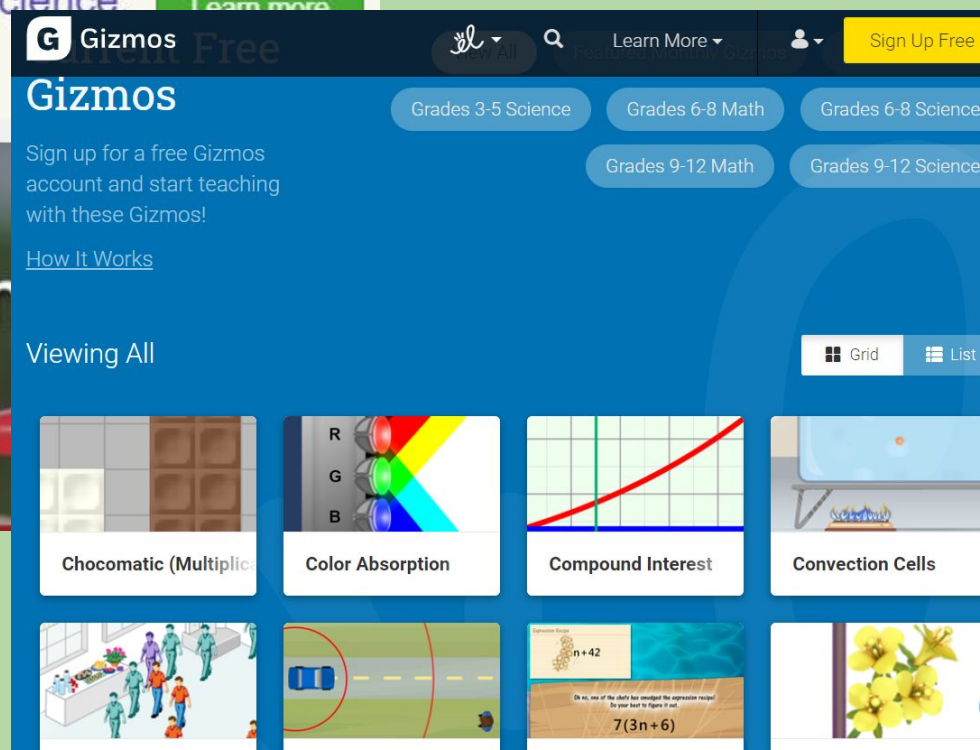
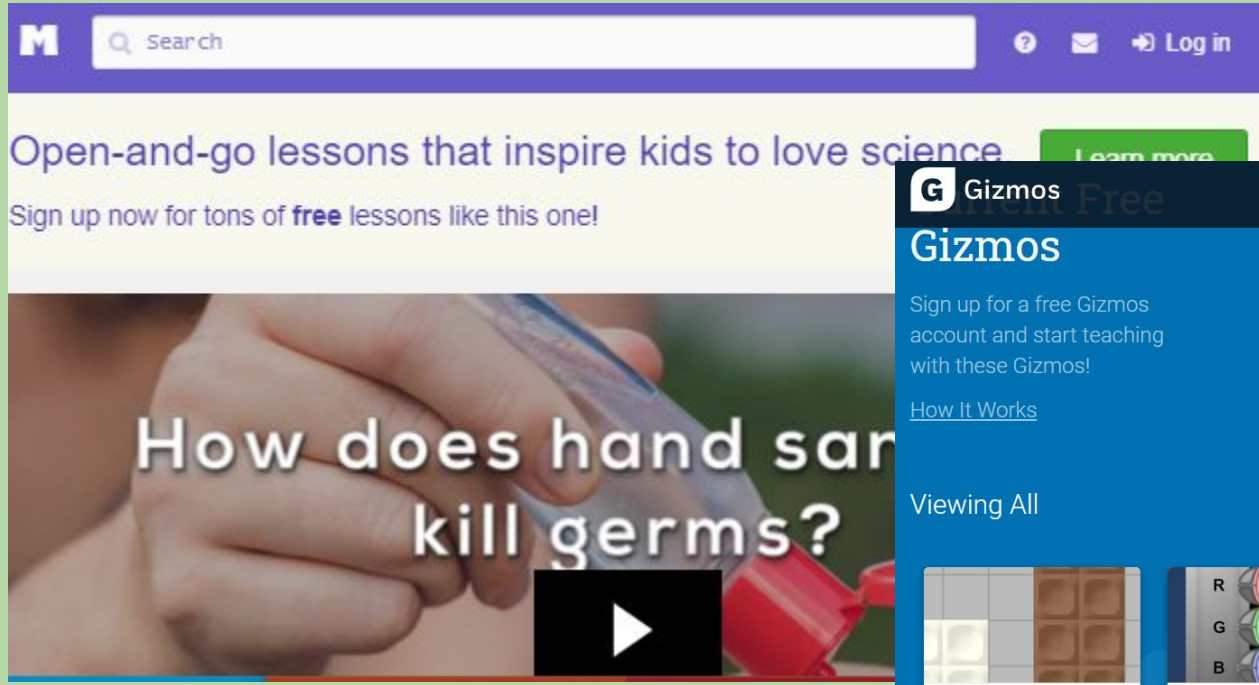
# Science Initiatives - 2022

Grades 6, 7, 8 - New Science Workbooks  
(consumables) Savvas.  
Elevate Science.



# Science Curriculum Resources - Continuations

Science - Focusing on More Integration of Digital and Physical K-6 Resources, such as *Mystery Science*, and *Gizmos*.

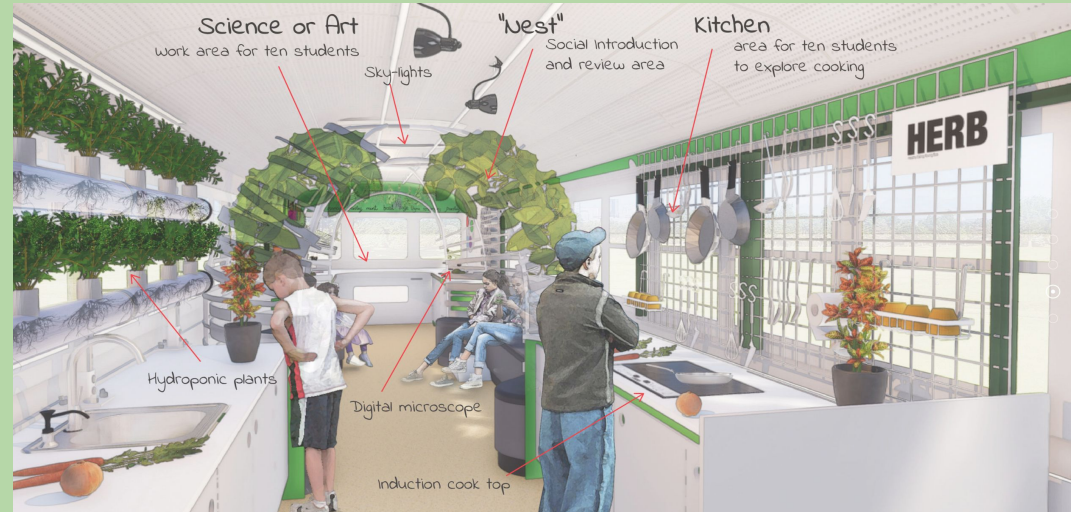


Signup and try a free Gizmos [HERE](#).

# In Addition to Routine Annual Supplies

## Additional Science Resources...

- ▣ Vertical Farm, Hydroponics & Aquaponics
- ▣ Enrichment
- ▣ Physical Sciences K-6
- ▣ Sustainability Programs 4-12





# Continuation of Summer Initiatives In Addition to Routine Annual Supplies

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- Meadowlands Environmental Center -
  - Mobile Food Lab
  - Onsite classroom/Planetarium
  - Family Science Night Programs
  - Special Education Programs



# Summer 2022 Planning Is Already Underway!

Tentative Enrichment & (MFL) Schedule												
WEEK 1	Monday, 6/27	# Staff	Tuesday, 6/28	# Staff	Wednesday, 6/29	# Staff	Thursday, 6/30	# Staff	Friday, 7/1	# Staff		
Roosevelt			STEM K-2, MFL (3-5) (9am-12pm) & FSN (5-7pm)	6			STEM 3-5, MFL (K-2) (9am-12pm) & FSN (5-7pm)	6	Meadowland Trip 9:30-12:00 Estuary Explorers	4		
Grant	STEM K-5 (9am-12pm)	3		2				2				
Lincoln					STEM K-6, ESL	4						
Middle school											Patty's class (9-11)	1
High school											Jason's class (9-11)	1
<b>DAILY TOTALS</b>										<b>6</b>		
WEEK 2	Monday, 7/4	# Staff	Tuesday, 7/5	# Staff	Wednesday, 7/6	# Staff	Thursday, 7/7	# Staff	Friday, 7/8	# Staff		
Roosevelt	OFF				STEM K-5 (9am-12pm)	3			Meadowland Trip 9:30-12:00 Estuary Explorers	4		
Grant			STEM K-2, MFL (3-5) (9am-12pm) & FSN (5-7pm)	6		STEM 3-5, MFL (K-2) (9am-12pm) & FSN (5-7pm)	6					
Lincoln				2	STEM K-6, ESL	4	2					
Middle school											Patty's class (9-11)	1
High school											Jason's class (9-11)	1
<b>DAILY TOTALS</b>				<b>8</b>		<b>7</b>		<b>8</b>		<b>6</b>		
WEEK 3	Monday, 7/11	# Staff	Tuesday, 7/12	# Staff	Wednesday, 7/13	# Staff	Thursday, 7/14	# Staff	Friday, 7/15	# Staff		
Roosevelt	STEM K-5 (9am-12pm)	3							Meadowland Trip 9:30-12:00 Incrediale Insects	4		
Grant					STEM K-5 (9am-12pm)	3		3				
Lincoln			STEM K-3, MFL (4-6, ESL) & FSN (5-7pm)	7 or 8			STEM 4-6, ESL, MFL (K-3) & FSN (5-7pm)	7 or 8				
Middle school				3								
High school												
<b>DAILY TOTALS</b>		<b>3</b>		<b>10/11</b>		<b>5</b>		<b>10/11</b>		<b>4</b>		
WEEK 4	Monday, 7/18	# Staff	Tuesday, 7/19	# Staff	Wednesday, 7/20	# Staff	Thursday, 7/21	# Staff	Friday, 7/22	# Staff		
	STEM K-5											



Summer - will include “A Walk in Overpeck,” science explorations.





# Current for 2022

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## STEM- Continuing Digital and Physical K-6 CTE Pathways and Resources:



- Coding/ DRONES
- Robotics
- Game Design
- eSports

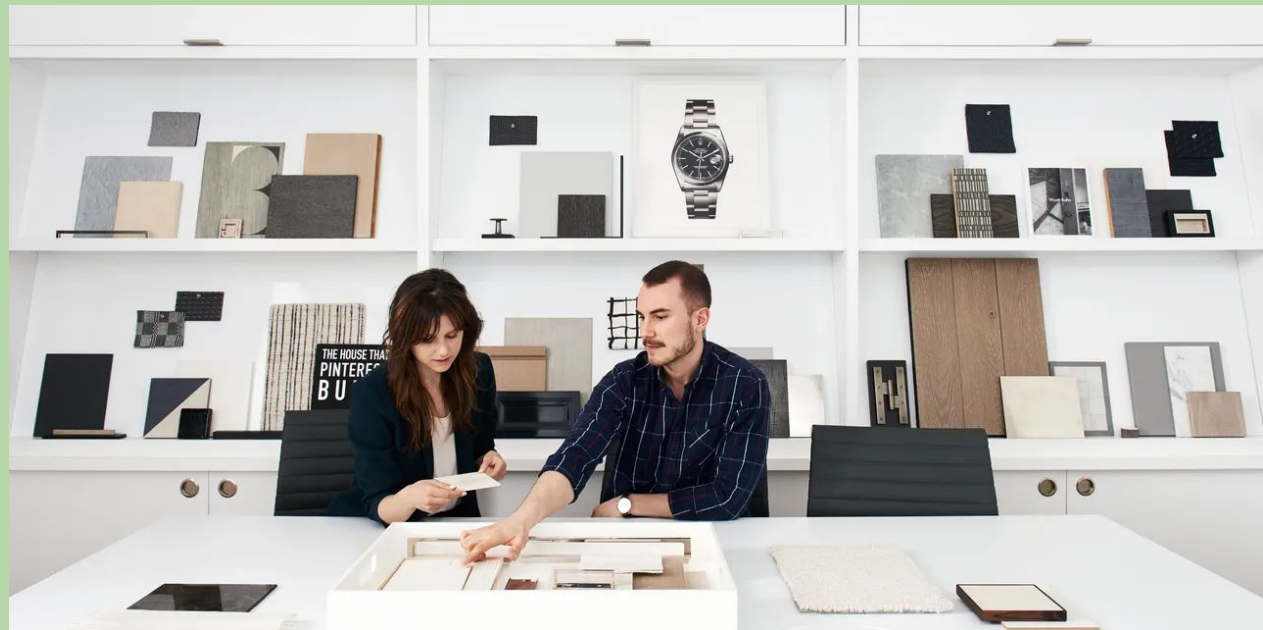
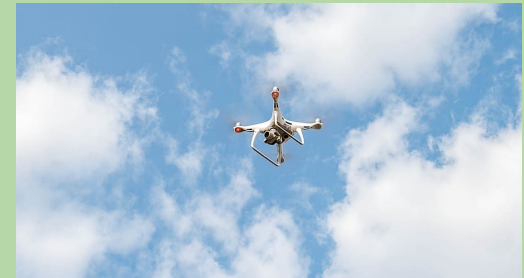


# Curriculum Initiatives - 2022

CTE - Continuing 7-12 Resources

Career and Technical Education at JrSrHS including

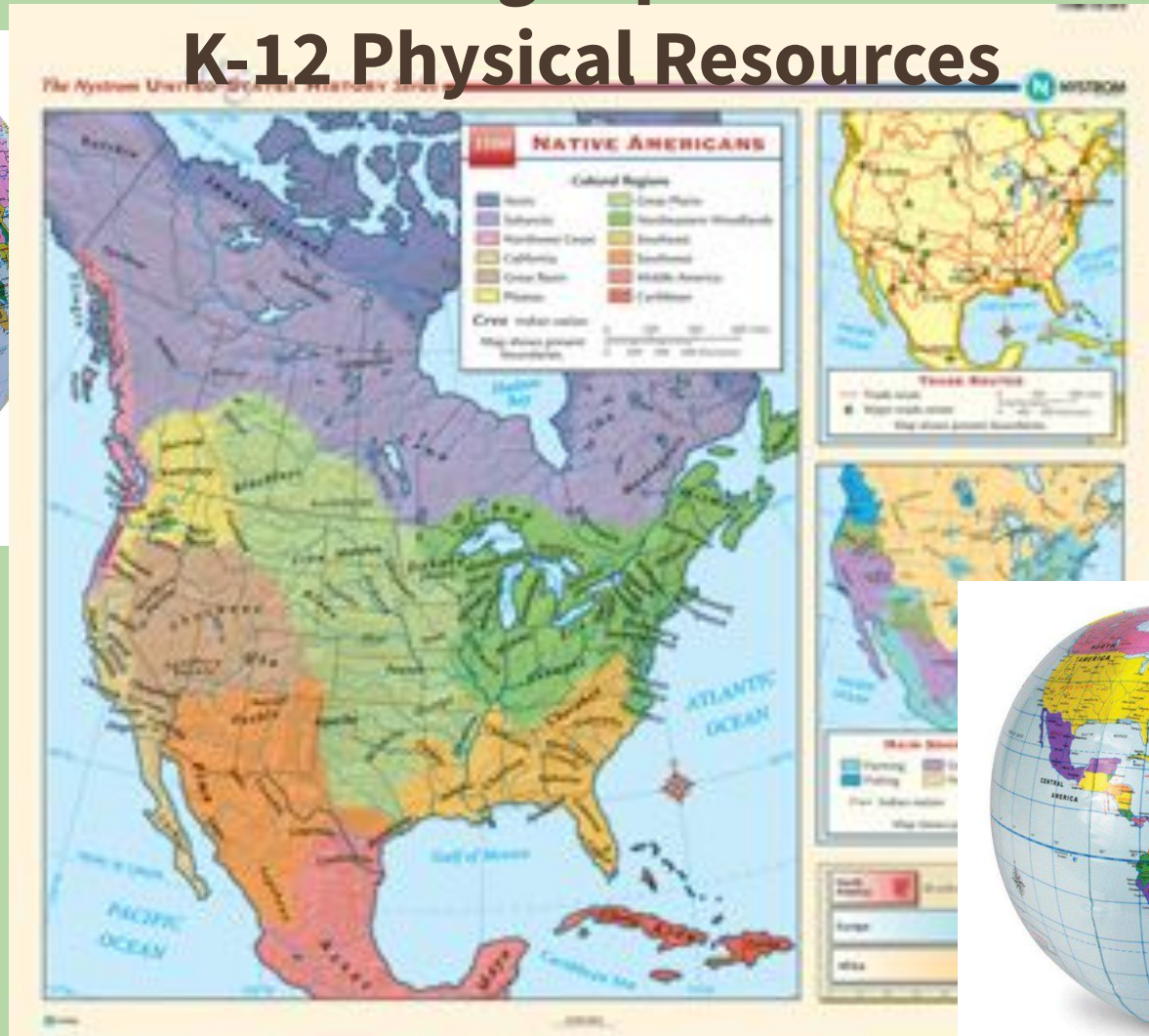
- Interior Design
- Business
- Culinary Arts
- Aviation





# Curriculum Initiatives - 2022 - 2023

## Social Studies - Continuing expansion of K-12 Physical Resources



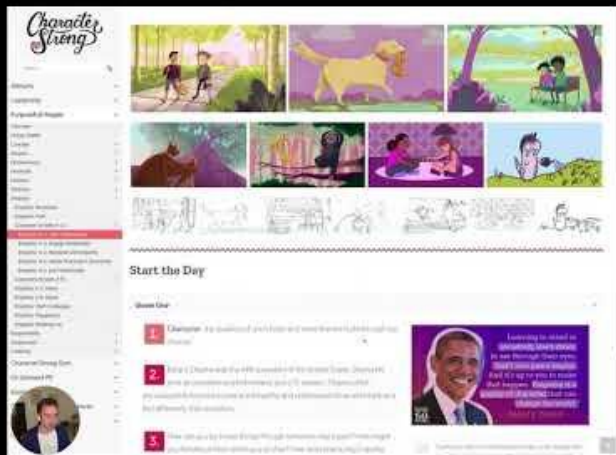
# Curriculum Initiatives - 2022

## Social & Emotional Learning (SEL)

Using the **Character Strong** SEL program there are character themes as seen to the right. Family letters are sent home as well for a home-school connection (in Spanish too).

### *SEL Theme Timeline*

Month	Theme	Idea
September	Courage	Showing strength during difficult times. I can lead.
October	Respect	Holding deep regard for people or things. I can <u>admire</u> .
November	Gratitude	Letting others know you see how they've helped you. I can say thank you.
December	Kindness	Showing others they are valuable by how you treat them. I can care for others.
January	Perseverance	Showing dedication with patience. I can achieve success.
February	Honesty	Choosing to be truthful in whatever you say and do. I can tell the truth.
March	Empathy	Showing the ability to understand others' feelings. I can put myself in someone's shoes.
April	Responsibility	Showing independence and accountability. I can keep my promise.
May	Cooperation	Showing others how you are a team player. I can work with others.
June	Creativity	Using your imagination to do something unique. I can dream and imagine.



Based off of the CharacterStrong program  
<https://curriculum.characterstrong.com/>



# New Initiatives 2022-2023

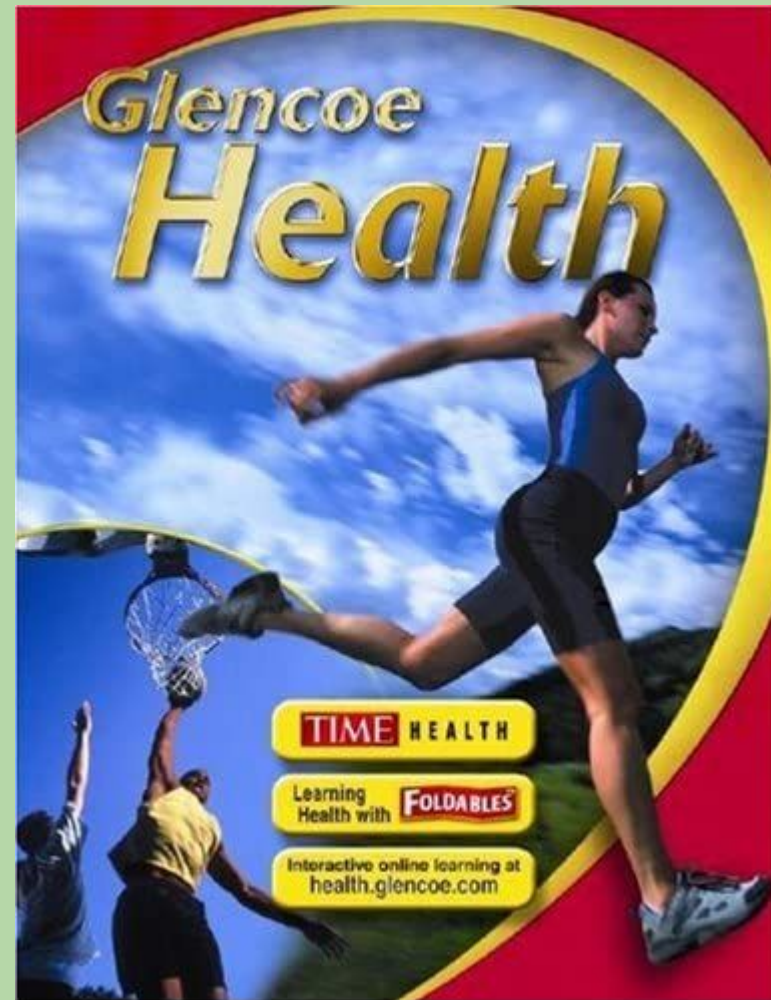
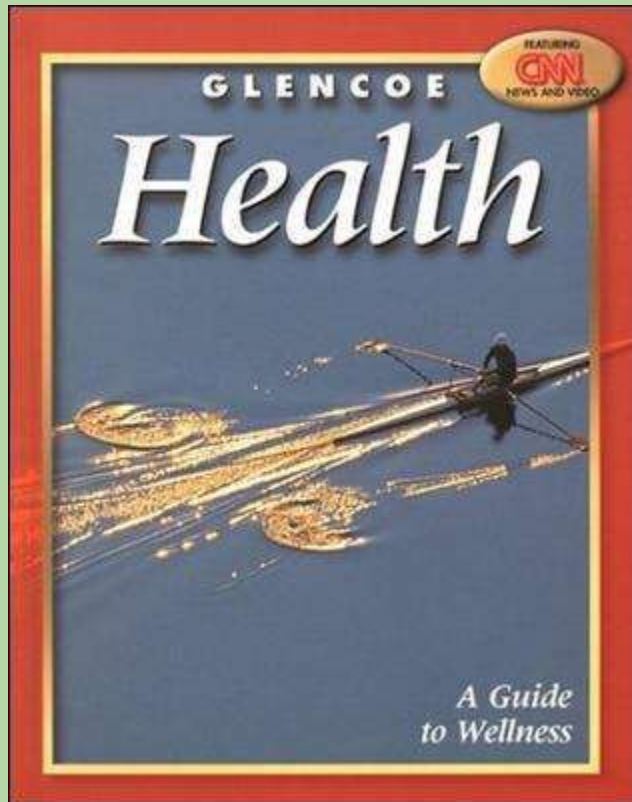
## Playground Blacktop Academic Stencils





# New Initiatives 2022-2023

## Glencoe Digital Health Curriculum 7-12



# Curriculum Initiatives - 2022

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Media & Information Literacy - Continuing Digital/ Authoritative K-12 Resources, to keep students from “Googling” everything.

<b>Title</b>	<b>Grades</b>
World Book Online	Prek-6
World Book Online	JrSrHS
Infobase w/ Learn 360	1-6
Proquest	7-12
Gale Database	1-6
Gale MS Database	JrSrHS

# Personnel - Staff Hiring

- Maintenance - Plumbing/ Unfilled \$70,000
- Maintenance - Electrical/ Unfilled \$70,000

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- Teacher's Aide (3 positions)/ Unfilled
- Elementary Special Education Teacher (MD)/ New
  - **BSI Teacher (Roosevelt) /New**
- Science (Physics) Teacher /Unfilled
- HS English Teacher/ Unfilled
- Elementary Reading Interventionist /Unfilled
- Elementary Math Coach /Unfilled
  - **SCIENCE Coach/New**
- 7-12, NEW FT Social Worker/ Unfilled
- Nurse FT/ Roosevelt / Unfilled
- Supervisor HS Arts/Bus / Unfilled

## Wish List

- Director of Early Childhood Intervention and Universal for PreK
- Grant Writer/ PT or Consultant
- Three (3) Special Education, Inclusion Teachers (1 each elementary)
- Head Custodian at Each Elementary School
- ESL Aid
- HS Counselor

# Facilities Projects - Completed

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## Grant School

- Soffit and Lower Roof Replacement
- Boiler Replacement
- Window Replacement
- Paving Playground Project
- Emergency Exterior Lighting
- Select Classroom Doors and Frames

## Lincoln School

- Gym Lighting Upgrades
- Additional Parking Along Playground with Retaining Wall at Sidewalk
- Emergency Exterior Lighting

# Facilities Projects - Completed

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## Roosevelt School

- Parking Lot Paving Project
- Building Management System
- Cafeteria Roof Replacement
- Exterior Emergency Lighting
- Select Classroom Door and Frames

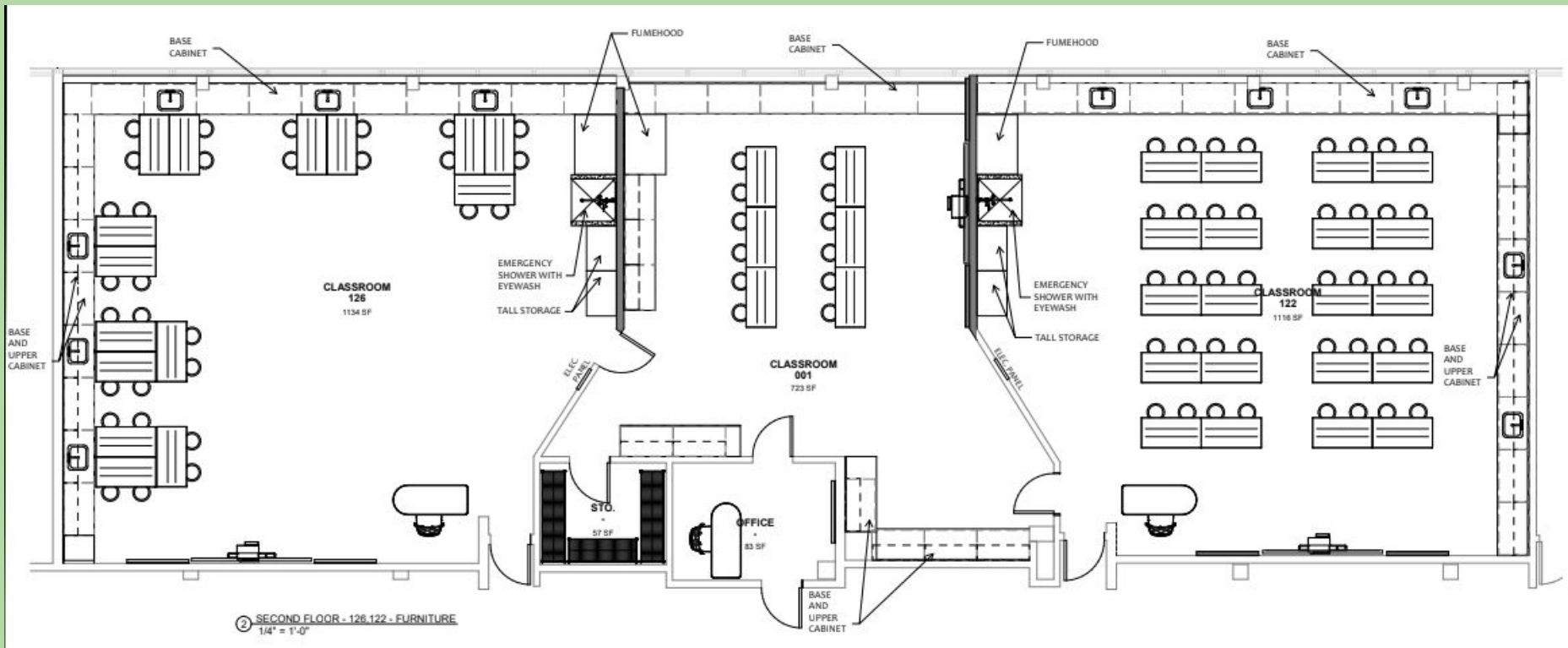
## JR/SR HS

- Gym Floor Replacement , Lighting and Ductwork
- Building Automation Controls Upgrade

# FACILITY INITIATIVES in PROGRESS

## Continuations from 202-2022

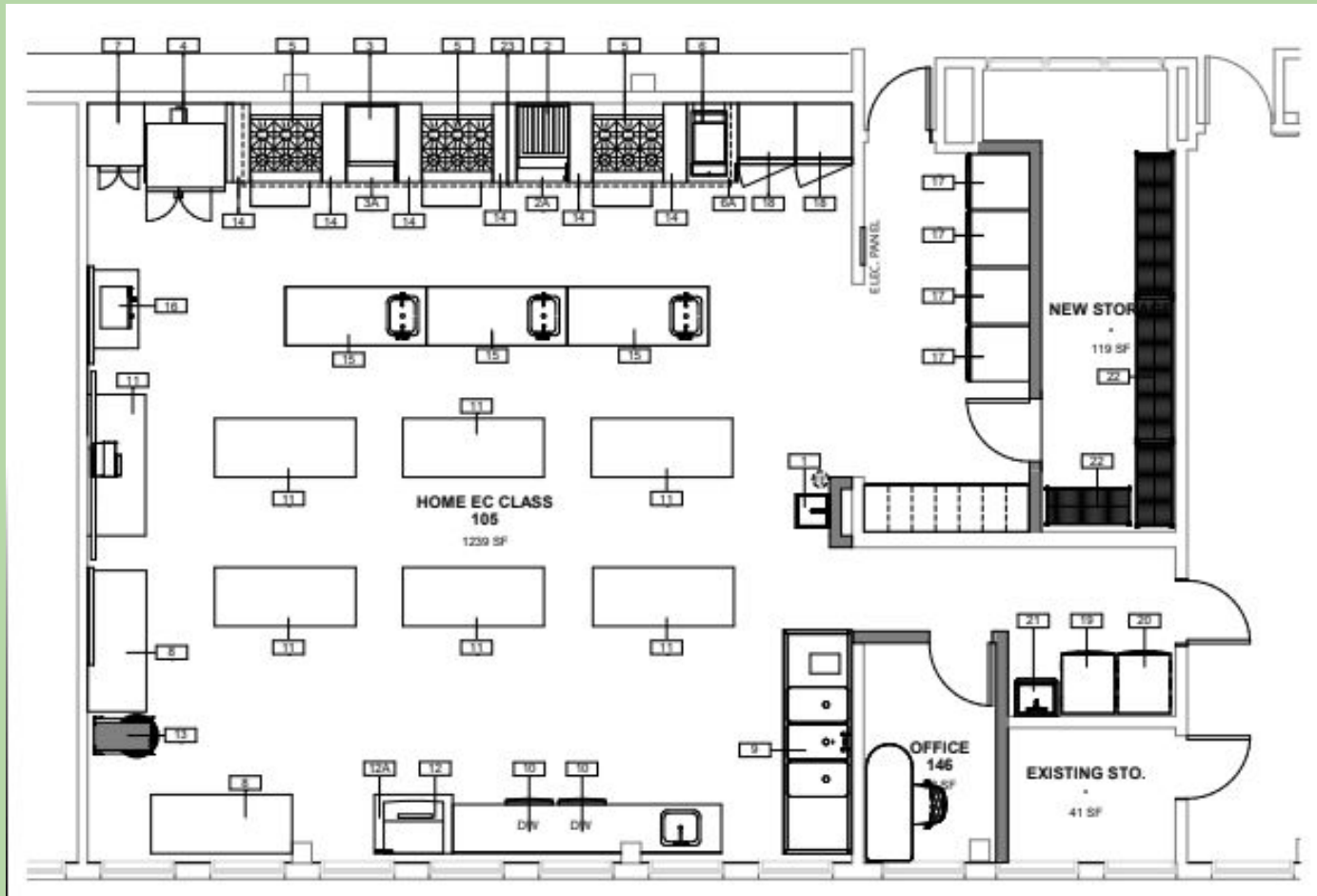
- HS Science Classrooms



# FACILITY INITIATIVES in PROGRESS

## Continuations from 202-2022

- Culinary Classroom



# FACILITY INITIATIVES in PROGRESS

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## District-Wide

- Continue Lighting Migration to LED Lights
- Interior Emergency & Exterior Lighting Upgrades
- ESIP - Program Initiation
- Fire Alarm Upgrades

## Jr./Sr. High School

- Curtain Wall & Window Replacements - (Phase II)
- Auditorium Lighting Upgrade - (Backstage Only)
- Home Economics Room Renovations
- Science Lab/Room Renovations

## Lincoln School

- Soffit and Overhang Replacement



# FACILITY INITIATIVES - NEW For 2022-2023

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## District-Wide/ Three HVAC Projects paid by ARP Grant Funding

- Lincoln Unit Ventilators
- High School Cafeteria/Auditorium
- DOAS Ventilation Unit Replacements
- Feasibility - Locations for Universal Pre-K

## District Funding

- Roof at 98 Central
- Window Replacement at HS (Industrial Ars Wing)

# FACILITY INITIATIVES - NEW For 2022-2023

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## Need for District-Wide Storage

- Feasibility study for storage for Phys Ed and Tech Discard Equipment



# FACILITY INITIATIVES - NEW For 2022-2023

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## JrSrHS

- Bus Loop/Parking Upgrade
- Replacing trees according to construction schedule, currently dependent on soil boring.
- Parking lot lighting upgrade
- Third phase of window replacement
- Curtain Wall & Window Replacements - (Phase II)
- Auditorium Lighting Upgrade - (Backstage Only)
- Gym Floor/Ceiling Upgrades

## District-Wide

- Water Bottle Filling Stations
- Cargo/Delivery Van

# TECHNOLOGY INITIATIVES NEW - 2022-2023

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## Grant, Lincoln, & Roosevelt Schools

- LED Signage in front of schools

## District Wide - to Strengthen Internal Controls

- Additional Security Cameras
- Time Clock System for non-affiliated, non-unionized employees.
- Frontline Absence Management and Substitute Placement Software
- Bring Payroll in-house and integrate with Personnel System-Systems 3000

## Transportation Software

- Routing, Inside and Outside Security Cameras,
- GPS, Possible Integration with Parent App

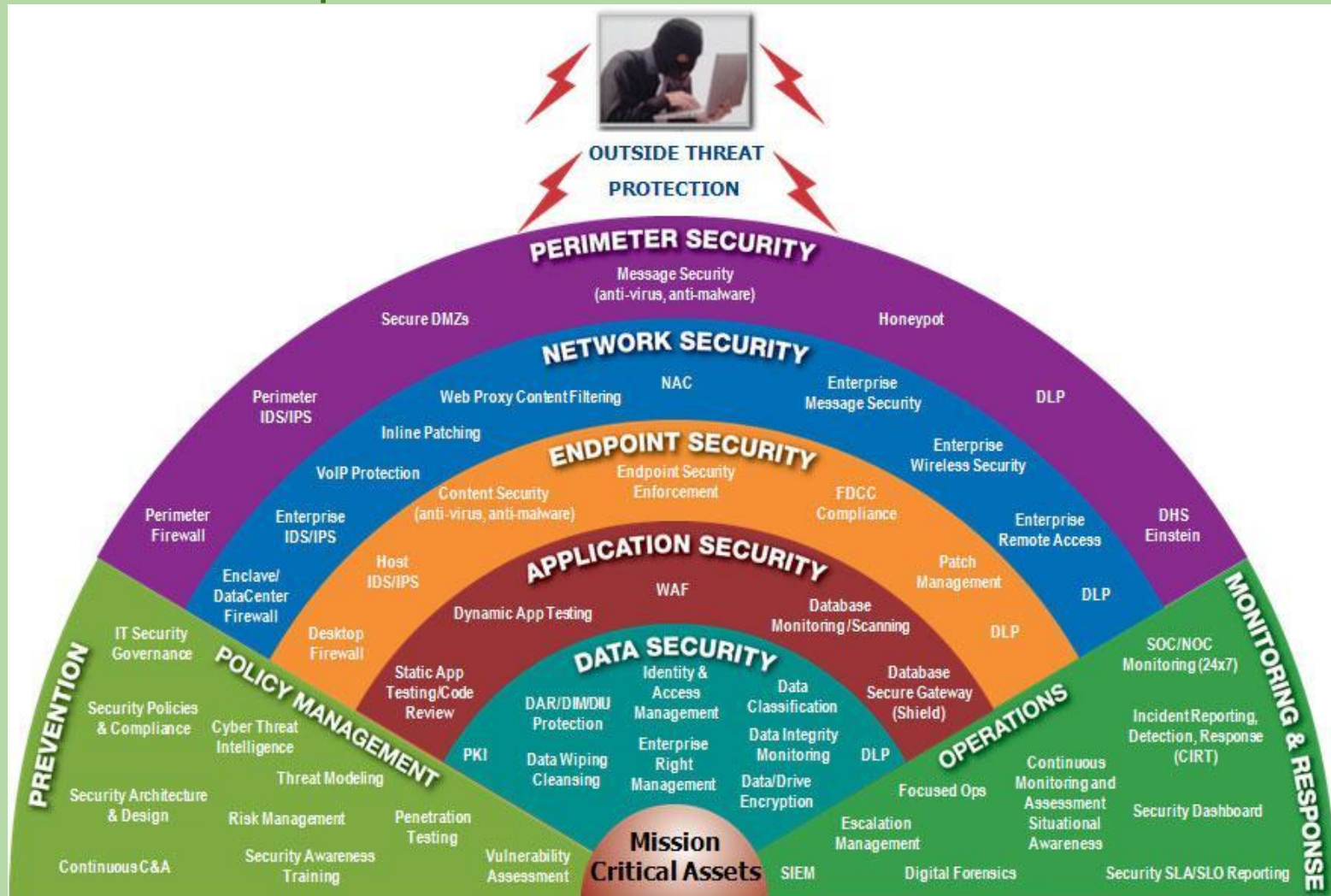
# TECHNOLOGY INITIATIVES - New Continued

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- Multi Factor Authentication, 2FA, for all staff
- HS Classroom Audio Upgrades
- Projectors, Short Throw Projectors and new HDMI Runs
- Update Staff Chromebooks & Laptops
- Annually upgrade 5th and 9th Grade Chromebooks to provide a 4-year annual upgrade cycle
- Deployment Software
- Active Directory Tools
- WiFi at HS Bus Loop, which is a new transportation initiative to better track students and busses. Should include video on busses and routing of busses.

# Technology Initiatives New Continued

- Cyber Security Audit
- Website ADA Compliance



# PROPOSED EQUIPMENT/FURNITURE REQUESTS

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## District-Wide

- Continuation of Flex Furniture Upgrades

## JrSrHS

- Moving the Batting Cage

## Athletics

- Pitching Machine
- New Tennis Uniforms

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Thank You!