



CARLSTADT PUBLIC SCHOOL

2022-2023 BUDGET



PRESENTED BY
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MEGAN S. SLAMB, BUSINESS ADMINISTRATOR






Understanding a *Budget*

A budget consists
of *planned*
expenses and
expected revenues

It is a financial
expression of the
District's *needs*
and *priorities*

It is a *living*
document



*How we got **here***

THE BUDGET PREPARATION PROCESS

**START OF
PROCESS**

**2022-23
BUDGET**



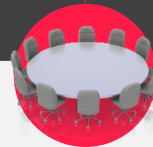
Gather
information on
prior and
current year
spending



Verify and
validate
personnel costs
for the district



Determine fixed
costs inclusive
of anticipated
increases



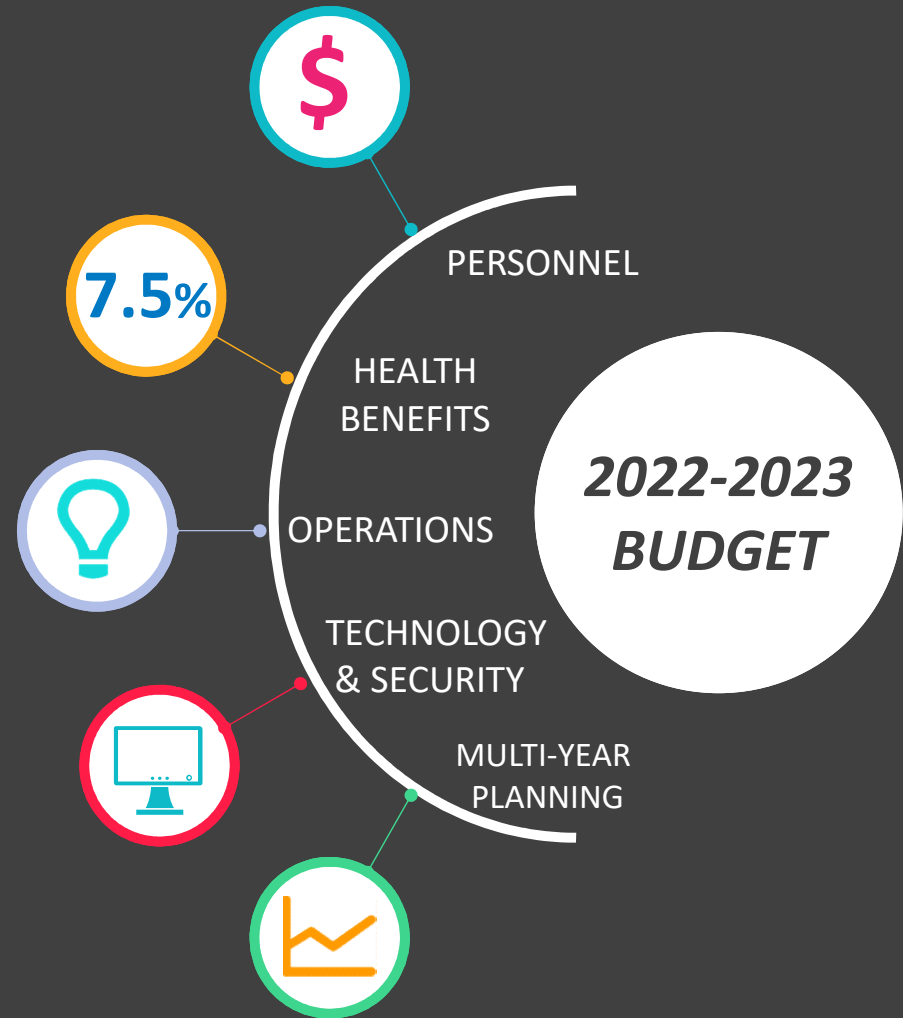
Meet with
Administration
to discuss
department
needs &
anticipated
costs



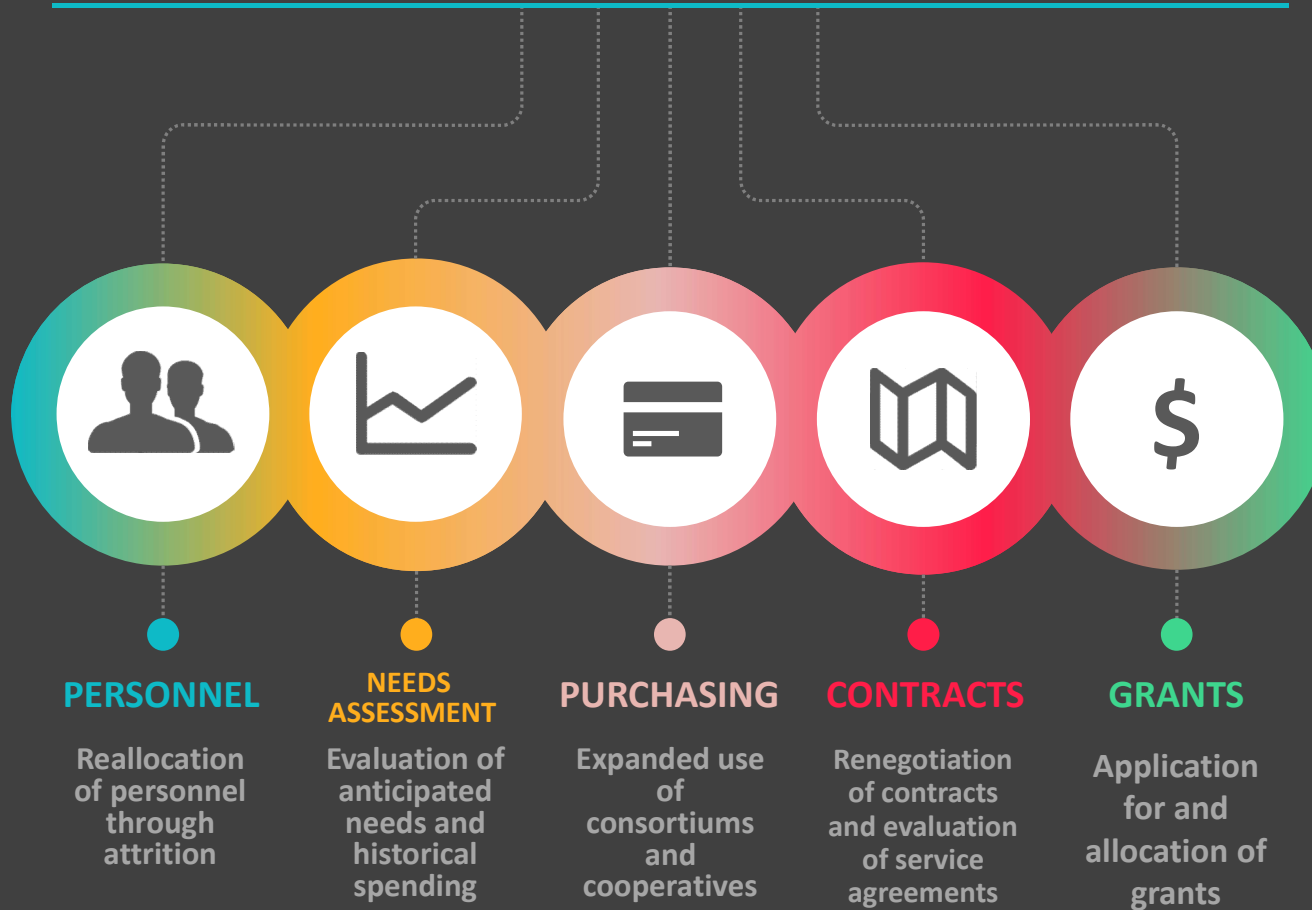
Prepare
account
appropriations
and determine
revenue
sources

Key *Impacts* on the Budget

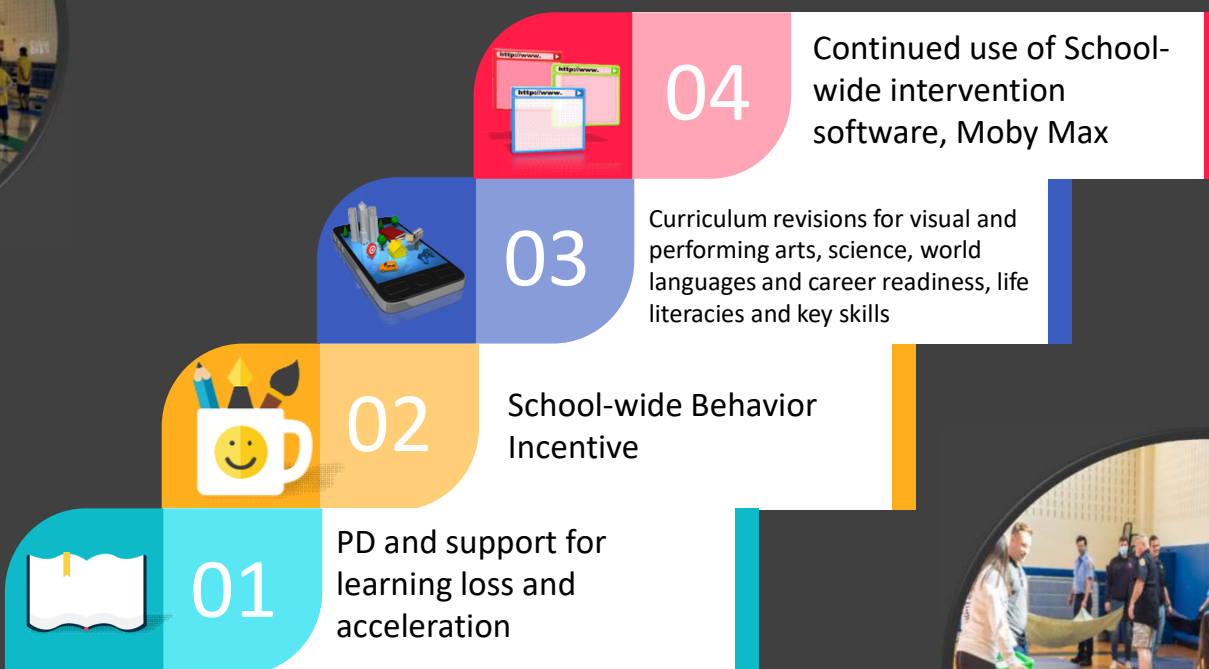
- It is important for the district to maintain **competitive** salaries
- Health benefit costs continue to **increase** year to year
- We have to ensure **maintenance** and **functionality** of the school facility
- It is a district priority to remain at the **forefront** of technological and security improvements and innovation
- Budget **projections** and district **vision** must move beyond the annual budget



How have we *saved*?



Curriculum *Highlights*

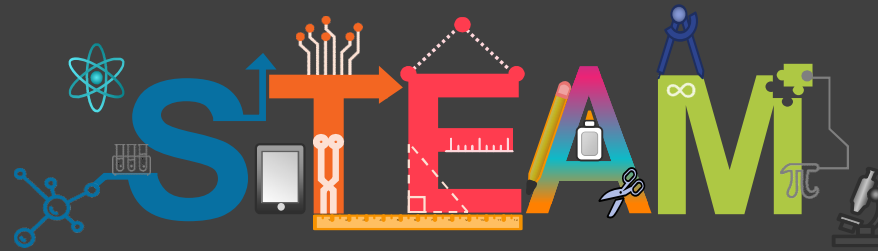


CPS *Health & Wellness*

The district will continue to prioritize our student's and staff's physical and mental health/wellness

- Spring Wellness Fair
- Installation of water bottle filling stations
- Continuation of Parent Mental Health Series
- Student wellness sessions (expanding to more grade levels)
- Wellness Initiatives for Staff
- Student Assembly Programs





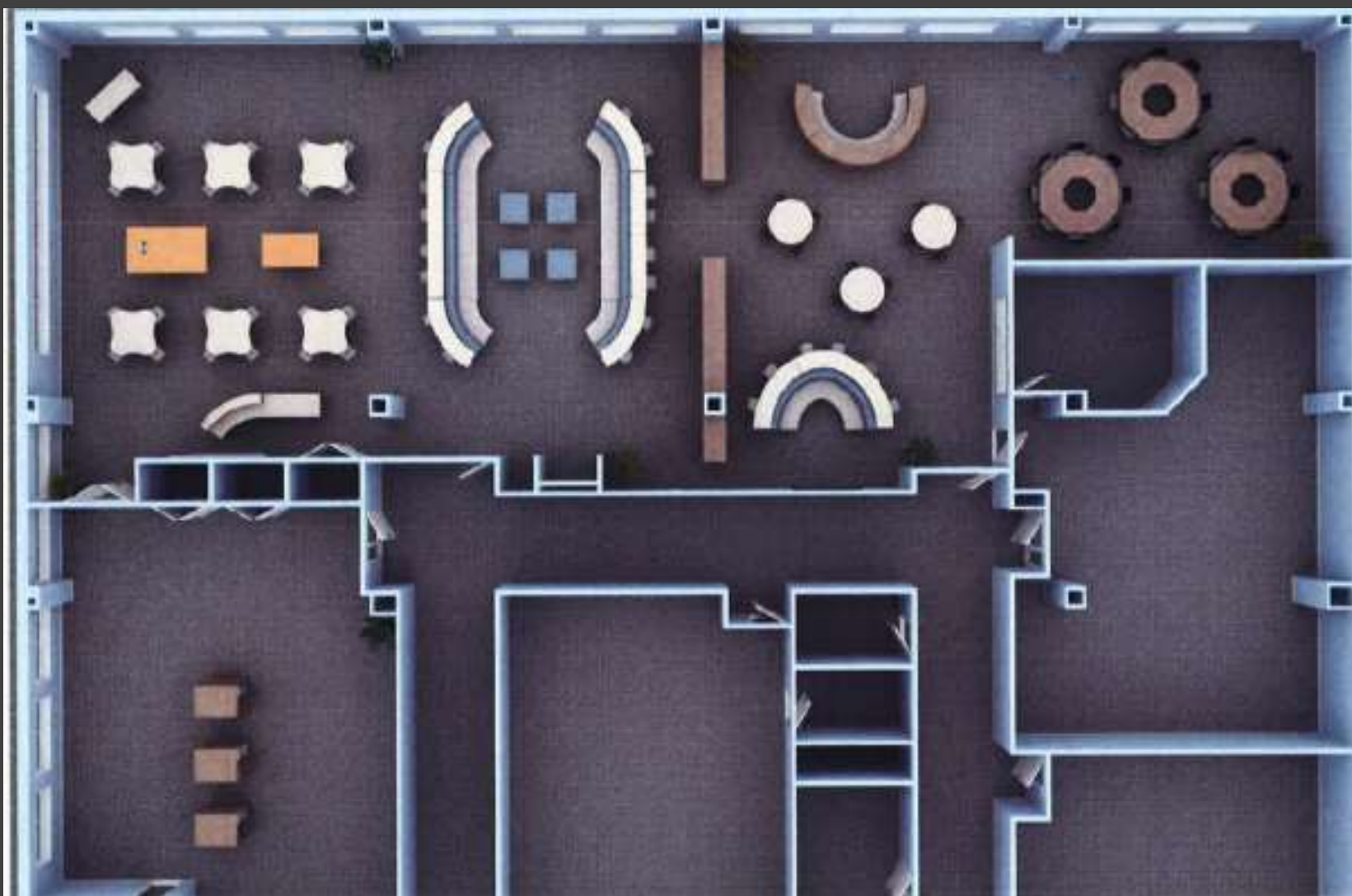
- In Summer 2022 the district will begin construction on a new STEAM Lab including a remodel of the Media Center
- With the new lab, we will expand out STEAM Curriculum
- A new position has been created and is included in the 2022-2023 Budget:
STEAM Enrichment Teacher

STEAM Lab Concept Layout

The floor plan is titled "STEAM Lab Concept Layout". It shows a rectangular building layout with several rooms and corridors. The rooms are color-coded: pink for Design Maker and Art, orange for Engineering (Math), teal for Science, blue for Technology, green for Admin, light green for Ref, yellow for Media Broadcast, and grey for Computer Lab. The Design Maker room has maker work spaces and display/demonstration areas. The Engineering room has a multi-screen projection area. The Science room has a control room. The Technology room has a raised floor for networking. The Art room has storage and connection areas. The Media Broadcast room has a green screen wall and background curtain. The Computer Lab has a teachers planning area. The plan also shows corridors (214, 215, 216), stairs (200, 201), and a roof ladder. Dimensions and room numbers are provided throughout the plan.

Rooms and Features:

- DESIGN MAKER** (Pink): Maker work spaces, Display/Demonstration, Maker work spaces.
- ENGINEERING (MATH)** (Orange): Multi-screen projection.
- SCIENCE** (Teal): Control Room.
- TECHNOLOGY** (Blue): Raised floor to facilitate networking and potential reconfiguration.
- ADMIN** (Green): Moveable reference counters.
- REF** (Light Green): 8'-0" wide.
- ART** (Light Pink): Storage and connection, Moveable storage/display.
- MEDIA BROADCAST** (Yellow): Green screen wall, Background curtain on track, Green screen curtain.
- COMPUTER LAB** (Grey): Teachers planning, Stor. 218, Stor. 219, Stor. 220, Stor. 221, Stor. 222, Stor. 223, Stor. 224, Stor. 225, Stor. 226, Stor. 227, Stor. 228, Stor. 229, Stor. 230, Stor. 231, Stor. 232, Stor. 233, Stor. 234, Stor. 235, Stor. 236, Stor. 237, Stor. 238, Stor. 239, Stor. 240, Stor. 241, Stor. 242, Stor. 243, Stor. 244, Stor. 245, Stor. 246, Stor. 247, Stor. 248, Stor. 249, Stor. 250, Stor. 251, Stor. 252, Stor. 253, Stor. 254, Stor. 255, Stor. 256, Stor. 257, Stor. 258, Stor. 259, Stor. 260, Stor. 261, Stor. 262, Stor. 263, Stor. 264, Stor. 265, Stor. 266, Stor. 267, Stor. 268, Stor. 269, Stor. 270, Stor. 271, Stor. 272, Stor. 273, Stor. 274, Stor. 275, Stor. 276, Stor. 277, Stor. 278, Stor. 279, Stor. 280, Stor. 281, Stor. 282, Stor. 283, Stor. 284, Stor. 285, Stor. 286, Stor. 287, Stor. 288, Stor. 289, Stor. 290, Stor. 291, Stor. 292, Stor. 293, Stor. 294, Stor. 295, Stor. 296, Stor. 297, Stor. 298, Stor. 299, Stor. 300, Stor. 301, Stor. 302, Stor. 303, Stor. 304, 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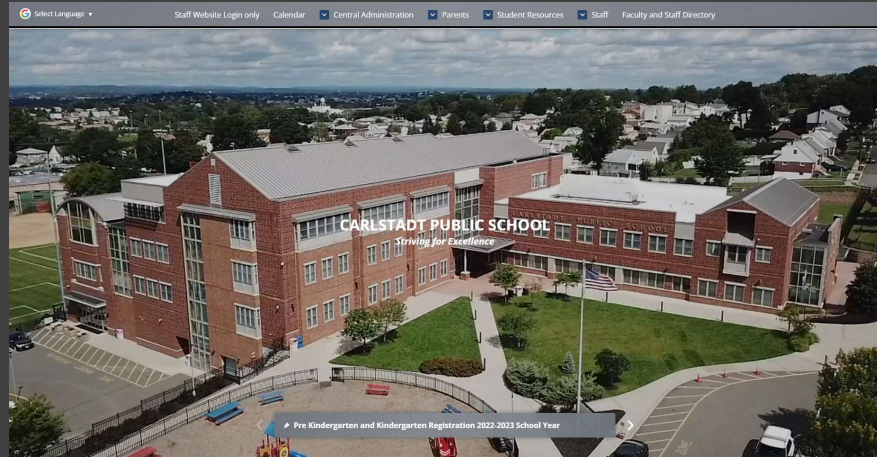


- The district will continue with our Chromebook replacement plan to support our district's one to one initiative
- We continue to utilize E-rate funding to support these purchases, as well as pursuing available grant funding
- The district also takes advantage of pricing established by Co-ops and State Contracts for these purchases



VERKADA

- The district will be undergoing a full replacement of our camera and emergency lockdown system
- The Verkada system is considered to be at the forefront of security technology
- We will have updated software with enhanced capabilities to assist the Administration in keeping CPS safe and secure



The District is in the process of constructing a new website for all of our resources, information, and updates!



Capital Projects

- Boiler Room Upgrade - \$ 331,000
- STEAM Lab Project - \$ 1,254,000
- Siteworks Project - \$ 1,203,000

Tax *Impact* Comparison

2021-2022	2022-2023	% Change	\$ Change
11,212,899	11,323,309	0.99%	110,450

Tax Levy inclusive of Debt Service: 12,874,367



Average Assessed Home Value = \$411,838

***Impact on the average
Carlstadt homeowner:
\$1,774***

**Decrease of
- 16.97 per year***

**** Note: Impact based upon aggregates and rateables provided by Carlstadt Borough and Bergen County Board of Taxation***

Debt *Schedule*

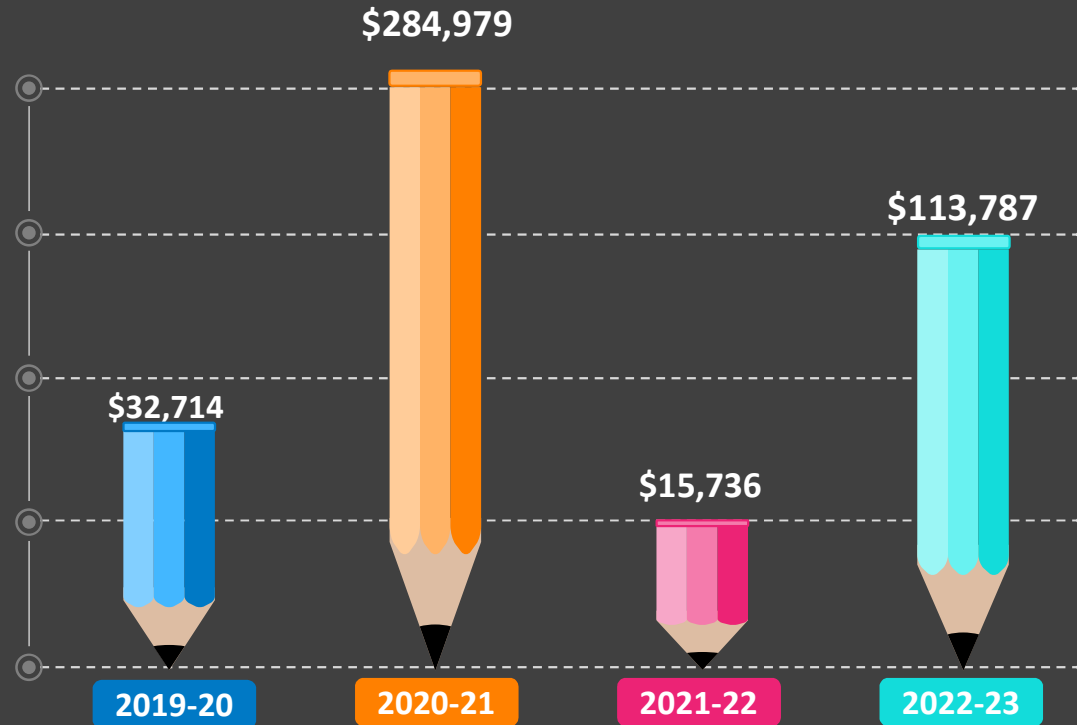
Date	Principal	Interest	Debt Service	Annual Debt Service
11/1/2017	-	340,193.75	340,193.75	
5/1/2018	865,000	340,193.75	1,205,193.75	1,545,387.50
11/1/2018	-	322,893.75	322,893.75	
5/1/2019	900,000	322,893.75	1,222,893.75	1,545,787.50
11/1/2019	-	300,393.75	300,393.75	
5/1/2020	950,000	300,393.75	1,250,393.75	1,550,787.50
11/1/2020	-	276,643.75	276,643.75	
5/1/2021	950,000	276,643.75	1,271,643.75	1,548,287.50
11/1/2021	-	251,768.75	251,768.75	-
5/1/2022	1,050,000	251,768.75	1,301,768.75	1,553,537.50
11/1/2022	-	225,518.75	225,518.75	-
5/1/2023	1,100,000	225,518.75	1,325,518.75	1,551,037.50

2/1/2023	1,100,000	225,518.75	1,325,518.75	1,551,037.50
2/1/2023	-	225,518.75	225,518.75	-
2/1/2023	1,020,000	225,518.75	1,245,518.75	1,526,037.50
2/1/2023	-	225,518.75	225,518.75	-

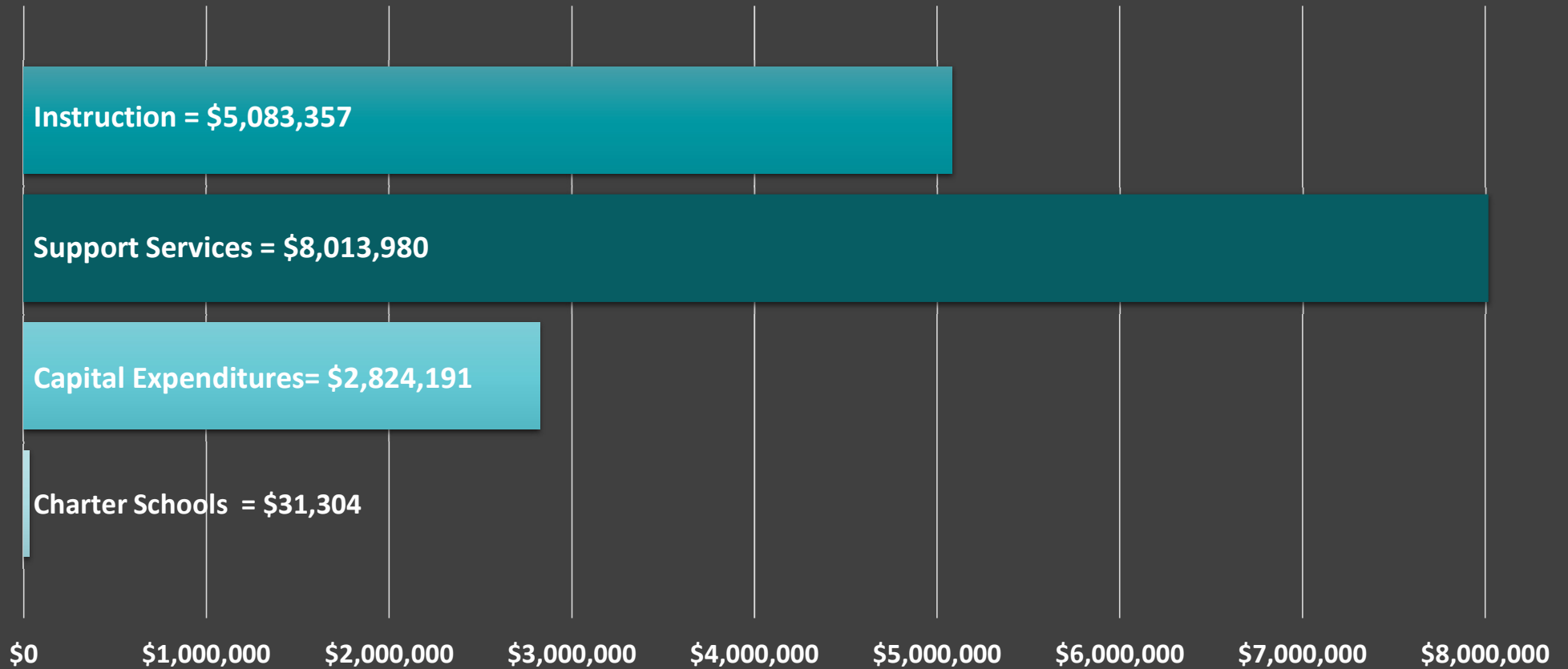
Banked Cap

Banked Cap is *spending authorization* that can be carried forward through budget cycles

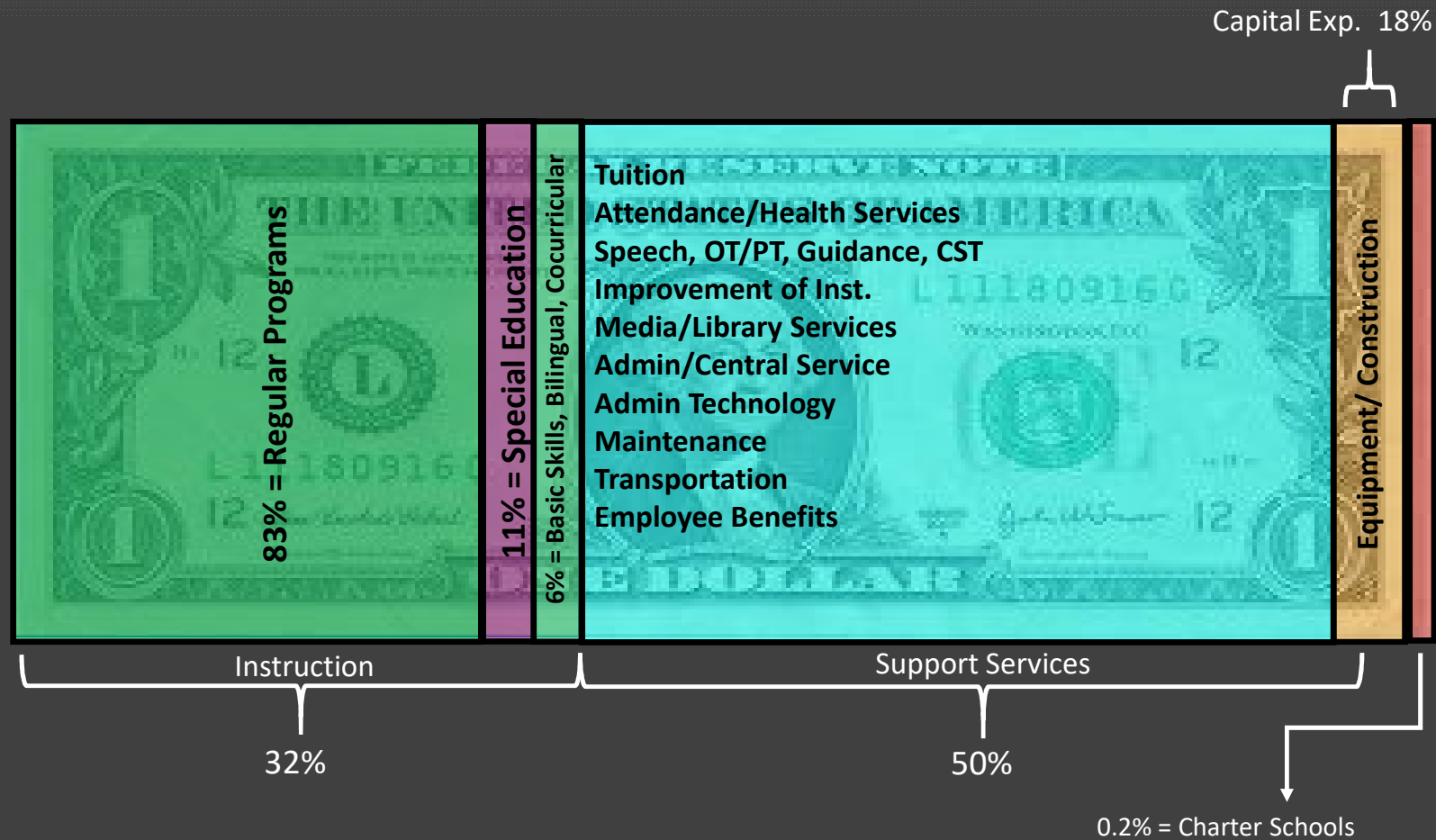
The Banked Cap generated in 2019-20 is *expiring* this cycle



District *Appropriations*



Expenditure *Breakdown*



State Aid *Allocations*

<i>Source</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>Difference</i>
Transportation Aid	45,263	45,263	0
Special Ed. Aid	373,765	459,161	85,396
Security Aid	56,138	56,138	0
PARCC Aid	0	0	0
PLC Aid	0	0	0
Per Pupil Aid	0	0	0
<i>TOTALS</i>	<i>475,166</i>	<i>560,562</i>	<i>85,396</i>

Additional State Aid has been appropriated to offset the tax levy and fund additional resources/technology for the coming school year

Any Questions?

