



Colts Neck Township Board of Education

2022-2023 Budget Presentation: A Statement of Priorities

May 4, 2022

District Mission Statement



“Our Mission is to empower and inspire students to be confident, creative, self-sufficient learners who maximize their strengths and talents and contribute as responsible participants in their ever-expanding world.”



Colts Neck Township Board of Education

Kathryn Gizzo - President

Danielle Alpaugh - Vice President

Marian Castner, Alison DeNoia, Brenna Dillon, Amy Dimes,
Jacquelyn Hoagland, Tracy Kramer, & Heather Tormey

District Policy 6220 – BUDGET PREPARATION:

“The budget is the financial reflection of the educational plan for the district. The budget shall be designed to carry out that plan in a thorough and efficient manner and to maintain the facilities and honor the obligations of the district.”

Administration

Dr. MaryJane Garibay - Superintendent

Vincent Marasco - Business Administrator & Board Secretary

Dr. Richard Beck - Director of Special Services

Dr. Erica Reynolds - Director of Curriculum & Instruction

Dr. Colin Rigby - Principal CDMS

Dr. Marla Beil / Greg Storts – Assistant Principal CDMS

James Osmond - Principal CRES

Tricia Barr - Principal CRPS

Merri Milano – Assistant Principal CRES & CRPS

Philip Capasso - Supervisor of Student Information Systems,
Innovation, & 21st Century Learning

Process for the Development of the Annual Budget:

- ❖ Analyze the current budget vs. actual spending
- ❖ Historical trend analysis with conservative estimates
- ❖ Needs vs. wants
- ❖ Identify areas of increases and consider efficiencies
- ❖ Evaluate student enrollment & population needs
- ❖ Prioritize needs relative to meeting goals
- ❖ Evaluate tax impact
- ❖ Submit & BOE approve tentative budget (March)
- ❖ Conduct annual Public Hearing (May)
- ❖ Finalize, approve, & submit budget to State Department of Education

Informing Budgetary Decisions for 2022-2023

- * Student performance data
- * Enrollment & programmatic staffing needs
- * Technology usage reports/audit and device records
- * Staff evaluations
- * Surveys
- * Professional development needs
- * Long Range Facilities Plan (LRFP)
- * Guidance, recommendations, & requirements from New Jersey Departments of Education and Health
- * NJDOE's School Preparedness and Emergency Planning
- * District Strategic Plan



District Mission Statement

Preparing for 2022-2023

- * Academic needs of students
- * Health & wellness of students and staff
- * Professional development / training for all staff to support the student learning environment & engagement
- * Effective curricular resources to maximize student learning
- * Meaningful technology integration
- * Comprehensive facilities maintenance
- * Transportation efficiency & needs
- * Safety & security

2022-2023 Priorities

Academic Needs of Students:

- * Instructional resources and supplies for grade-level expansions
- * Curricular revisions / planning:
 - * Art (K-2 & 6-8)
 - * Grade 7 & 8 trips to Stokes State Forest
 - * Grades 7 & 8 Science
 - * World Languages (Spanish & Italian)
 - * Comprehensive Health & Physical Education (K-8)
 - * Innovation Lab (K-5)
- * Updated Media Center books / resources (CRPS & CRES)
- * K-5 report card revision
- * New Response to Intervention (RTI)
- * Enhanced LA T.I.P. at CDMS
- * Social Studies K-5 Pilot
- * Mentors for new staff
- * LinkIt! student data warehouse
- * Rubicon Atlas
- * School-wide enrichment activities / school trips

2022-2023 Priorities

Health & Wellness of Students & Staff:

- * Additional School Counselor (District Wellness & RTI)
- * School Nurses
- * Mindfulness consultant, staff training, & resources
- * Active Bodies Learning Everyday (A.B.L.E.) Program
- * School-wide meeting resources
- * CDMS advisory resources
- * Panorama SEL screener
- * Extracurricular & athletic programs
- * Parent nights / chats
- * District Wellness Committee

2022-2023 Priorities

Professional Development / Training for Staff to Support Student Learning Environment & Engagement:

- * NEW Mathematics Coach K-8
- * Literacy Coach K-8
- * SIPPS training
- * Student performance & data analysis
- * Frontline – My Learning Plan Teacher Evaluation & Professional Development Platform
- * Workshops & trainings to support the delivery of content, enrich professional pedagogy, and meaningful technology integration
- * State-mandated trainings (Safe Schools)
- * Project Lead the Way (6-8 STEM)
- * Staff & student engagement
- * Monmouth County Curriculum Consortiumia (MC3)

2022-2023 Priorities

Effective Curricular Resources to Maximize Student Learning:

- * Staff instructional materials & resources for the implementation of the curriculum
- * Classroom & program supplies
- * Therapeutic materials / specialized program supplies
- * Assessments
- * Online program and application licenses (Scholastic, IXL, NWEA Map, Genesis Lesson Planner, Intervention Manger, Starfall, Brain Pop, Reflex Math, A-Z Learning, RAZ Kids, Follitt Destiny Media, Tumbleweed, etc.)

2022-2023 Priorities

Meaningful Technology Integration and Infrastructure:

- * Student & staff devices
- * Google-based learning environment
- * Genesis – student information system
- * SchoolFi – staff informational portal
- * School Messenger
- * Video production, projection, and conferencing supplies & equipment
- * Managed print services
- * Internet, data, & phones
- * Cybersecurity & antivirus software
- * District website

2022-2023 Priorities

Extracurricular - Extending the School Day:

- * Before & afterschool academic programs
- * Summer programs (ESY & Summer Bridge)
- * Academic competitions
- * Extracurricular clubs & intramurals
- * Band
- * Chorus
- * Spring Musical
- * Athletic Teams

2022-2023 Priorities

Comprehensive Facilities Maintenance:

- * HVAC inspections
- * Roofing
- * Well water monitoring
- * Septic & wastewater facility management
- * Electrical repairs & maintenance
- * Fire prevention & code compliance
- * Grounds
- * Cleaning & disinfectant supplies
- * Maintenance of district vehicles and grounds equipment
- * Trash removal
- * Pest control services
- * Automated work order system (Maintenance Direct)

2022-2023 Priorities

Capital Outlay & Equipment:

- * 2 new school buses (1-54 passenger & 1-30 passenger) – replacements
- * Portable lift columns for transportation department – new
- * 3 school marquee signs - replacements
- * CDMS stage sound panels and various band instruments - replacements
- * Pneumatic lift gate for maintenance vehicle – new

Enrollment:

	21-22 Current Enrollment	22-23 Projected Enrollment
Pre-K (tuition based)	38	16
Kindergarten	99	120
Grades 1-5	423	434
Grades 6-8	261	255
Out-of-District Placement (Special Education)	4	3
Out-of-District Placement (Regular Programs - Homeless)	4	4
Special Education (PreK-8)	178	187
Charter School	4	3
Total	1,011	1,022

Staffing:

Retirements - Effective July 1, 2022:

- * 5 Retirees: 1 School Psychologist, 1 Instructional Assistant, 1 Teacher of Mathematics (CDMS), and 1 LA / SS Teacher (CDMS)

Reduction of Staff:

- * CRPS: Reduction of 1 section of tuition preschool and 1 special education
- * Reduction of 5 district support staff

Additional Staff Needed:

- * CRPS: 2 Teachers, 1 Kindergarten Assistant, 1 Custodian, 1 Lunch/Recess Aide, .5 Library Assistant
- * CRES: 2 Special Education Teachers, 1 general education teacher, .5 Library Assistant
- * CDMS: ELA TIP Teacher
- * District: K-8 Mathematic Coach (funded by ARP – ESSER), School Counselor (Wellness & RTI), Accountant (PT)

Full-Time Equivalent Staff:

	21-22 (Current)	22-23	Difference (+/-)
Full-Time Instructional Staff: (Teachers)	116	125	+9
Full-Time Professional Services (School Counselors, Therapists, & School Nurses)	16	17	+1
Non-Instructional / Curriculum and Professional Development (Literacy Coach)	1	2	+1
Support Staff (Bus Drivers, Transportation Aides, Maintenance, Custodians, Mechanic, Assistant Transportation Coordinator, Computer Support Specialists, Central Office Support Staff, & Secretaries, & Instructional Assistants)	95	91	-4
Department Managers (Transportation Coordinator, Facilities Manager, & Network Engineer)	3	3	N/A
Administrators	10	10	N/A
Total # of Full-Time Equivalent Staff:	241	248	+7

Part-Time Equivalent Staff:

	21-22 (Current)	22-23	Difference (+/-)
Part-Time Instructional Staff: (Art & Band)	2	2	N/A
Part-Time Professional Services (Board Certified Behavior Analyst[BCBA] & Therapists)	3	3	N/A
Part-Time Support Staff (Kindergarten Assistants, Guidance Secretary, Lunch/Recess Aides, Transportation Aides,& Accountant)	19	22	+3
Total # of Part-Time Equivalent Staff:	24	27	+3

Revenues vs. Appropriations

<i>\$ Budgeted Revenues = \$ Budgeted Appropriations</i>	
Local Tax Levy	General Education
State Aid	Special Education
Budgeted Fund Balance	Support Services
Transportation Fees	Administration
Miscellaneous Revenues	Operations & Maintenance Of Facilities
Interest on Reserves	Employee Benefits
	Transportation
	Capital Outlay

Special Revenue Fund

Description	Budget 2022-2023
Title I – Federal grant	\$ 56,712
Title II – Federal grant	\$ 22,250
IDEA Basic & Prek	\$ 185,630
ARP Act (ESSER III) - IDEA	\$ 37,465
CRRSA Act (ESSER II)	\$ 58,086
ARP Act – base allocation	\$ 289,791
ARP Act – accelerated learning	\$ 40,098
ARP Act – evidenced based summer	\$ 20,000
ARP – beyond the school day	\$ 20,000
ARP – mental health support staffing	\$ 22,500
Student Activities	\$ 12,378
Total Special Revenue Fund	\$ 764,910

General Fund Revenues

Category	Budget 2021-2022	Proposed 2022-2023	Dollar Change	% Change
Local Tax Levy	\$ 23,374,426	\$ 23,841,915	\$ 467,489	2.00 %
NJ State Aid	\$ 1,375,457	\$ 2,635,820	\$ 1,260,363	92%
Fund Balance- unassigned	\$ 68,920	\$ 110,222	\$ 41,302	60%
Fund Balance- Audit surplus	\$ 815,477	\$ 583,351	(\$ 232,126)	(28)%
Other (Transportation Fees, Miscell. Revenues)	\$ 303,433	\$ 316,723	\$13,290	4%
Total General Fund	\$ 25,937,713	\$ 27,488,031	\$ 1,550,318	6%

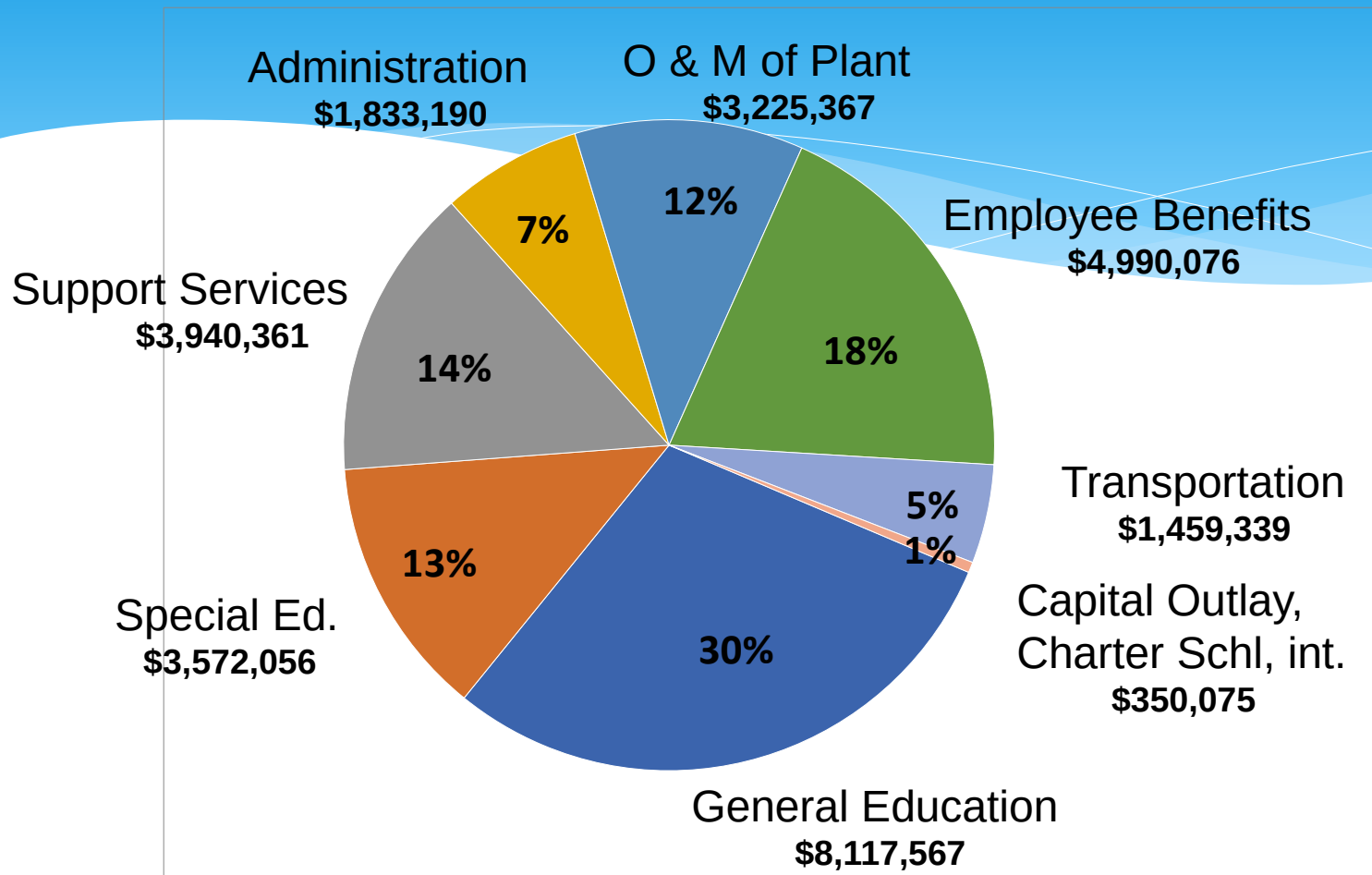
General Fund Appropriations

Category	Budget 2021-2022	Proposed 2022-2023	<i>Dollar Change</i>	<i>% Change</i>
Instruction (Regular Ed, Basic Skills, Bilingual, Co-curricular /Athletics)	\$ 7,654,794	\$ 8,117,567	\$ 462,773	6%
Special Ed (Out of District Tuition, IEP Instruction)	\$ 3,199,890	\$ 3,572,056	\$ 372,166	11.6%
Student Support Services (Health services, Speech, OT/PT, Related Services, CST, Guidance, Media/Library services, staff PD)	\$ 3,718,292	\$ 3,940,361	\$ 222,069	6%
Operations and Maintenance of Plant (Security, Insurances)	\$ 3,100,497	\$ 3,225,367	\$ 124,870	4%
School & Central Administration	\$ 1,774,776	\$ 1,833,190	\$ 58,414	3.3%

General Fund Approp. (cont'd)

Category	Budget 2021-2022	Proposed 2022-2023	<i>Dollar Change</i>	<i>% Change</i>
Employee Benefits (Health, FICA, PERS Pension, Workers Comp, Tuition Reimb.)	\$ 4,950,423	\$ 4,990,076	\$ 39,653	0.80%
Transportation (Bus fleet, Drivers/aides, Aid in Lieu, Special Ed routes, Insur.)	\$ 1,210,252	\$ 1,459,339	\$ 249,087	20.6%
Capital Outlay (Equipment, Facility Acquisition & Construction Srvcs, SDA Debt Service) – Fund 12	\$ 328,789	\$ 294,822	(\$33,967)	(10%)
Charter School	-0-	\$ 55,143	\$ 55,143	100%
Interest – Maint.& Emrgency Reserve	-0-	\$ 110	\$ 110	
General Fund Grand Total	\$ 25,937,713	\$ 27,488,031	\$ 1,550,318	6%

2022 - 2023 General Fund Appropriations



Efficiencies & Shared Services

- Transportation jointures / tiered bussing
- Competitive bidding & leasing
- Energy Cooperatives - ACES (Nat'l Gas & Elect.)
- Joint Insurance Funds – health benefits and insurance
- In-district professional development trainings
- Monmouth County Curriculum Consortia (MC3)
- Purchasing Cooperatives – ESCNJ, HCESC, Ed Data, State Contracts
- Township - field maintenance/snow removal/gasoline
- Township – security via Class III SLEOs.
- In-house maintenance personnel
- Electronic notifications / virtual network servers

Tax Levy Comparison

	2021-22	2022-23	<i>\$\$ Increase (Decrease)</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 23,374,426	\$ 23,841,915	\$ 467,489	2.00%
Debt Service Fund	\$ 1,671,087	\$ 1,672,703	\$ 1,616	0.097%
Total	\$ 25,045,513	\$ 25,514,618	\$ 469,105	1.87 %

Tax Impact

<i>Tax Levy</i>	<i>Tax Rate per \$100 of assessed value</i>	<i>Tax Rate Increase (Decrease)</i>	<i>Tax Impact (tax rate x home value)</i>
General Fund	0.7213	(0.0365)	\$ 183.53
Debt Service	0.0506	(0.0036)	\$ 4.32
Total	0.7719	(0.0401)	\$ 187.85
Net Tax Increase/(Decrease) <i>(on average assessed home valuation of \$914,604)</i>			\$ 187.85 \$ 15.65 per month

2018-19 Net Valuation Taxable (in 100s) = \$30,288,162

2019-20 Net Valuation Taxable (in 100s) = \$30,274,507

2020-21 Net Valuation Taxable (in 100s) = \$30,058,875

2021-22 Net Valuation Taxable (in 100s) = \$30,846,063

2022-23 Net Valuation Taxable (in 100s) = \$33,056,323

THANK YOU

For additional information regarding the budget and other district matters, please visit the district website:

www.coltsneckschools.org

Superintendent contact: Garibay@coltsneckschools.org

Business Administrator contact: Marasco@coltsneckschools.org

