

BRIDGEWOOD PUBLIC SCHOOLS

TENTATIVE 2022-23 SCHOOL BUDGET



BUDGET MEETING AGENDA

1 About us

2 Student Highlights

3 Academics

4 2022-23 Budget Overview

5 Future Needs

Thomas Gorman, Ed.D.

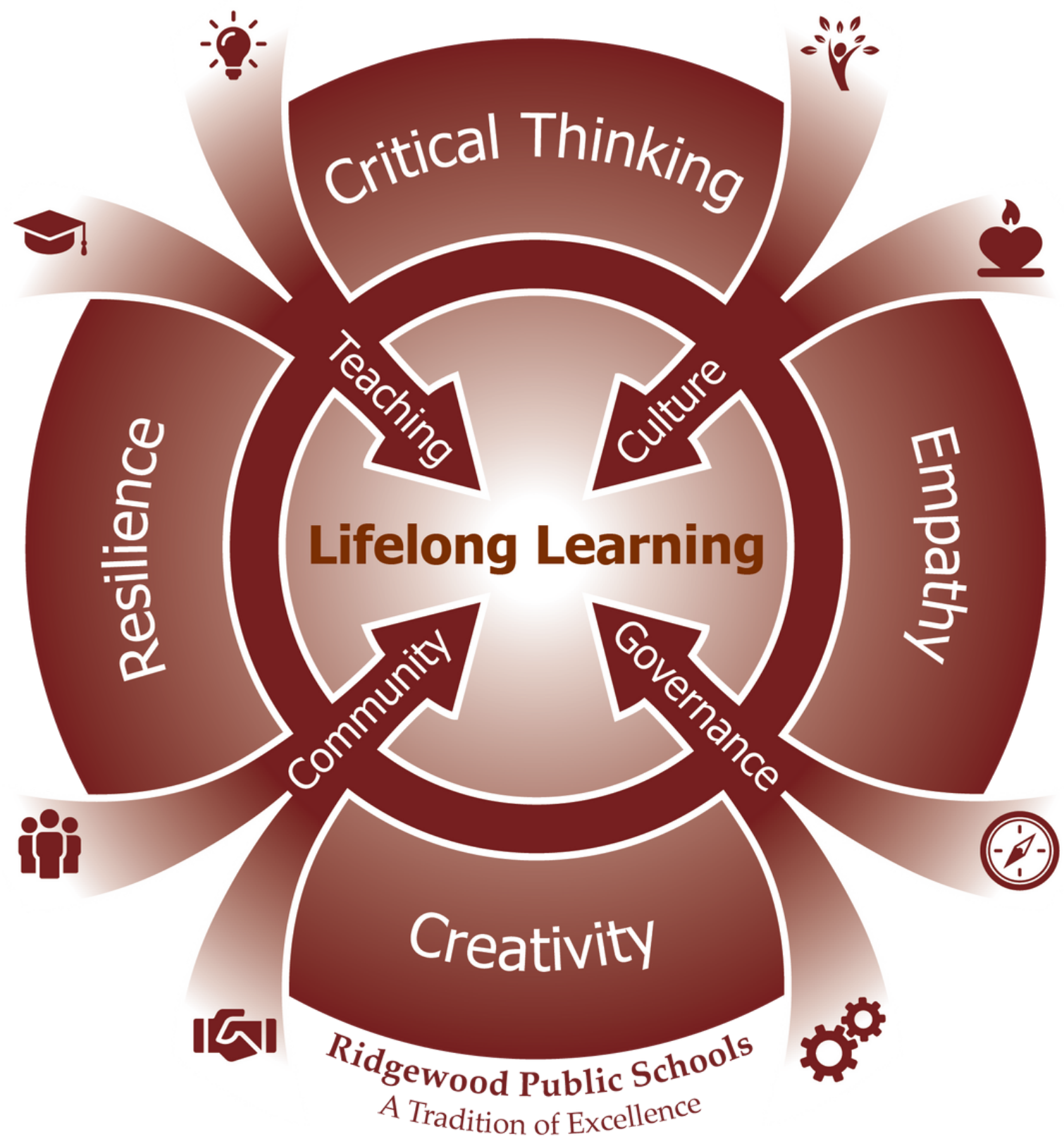
Superintendent of Schools

Stacie Poelstra

Assistant Superintendent for Curriculum,
Instruction & Assessment

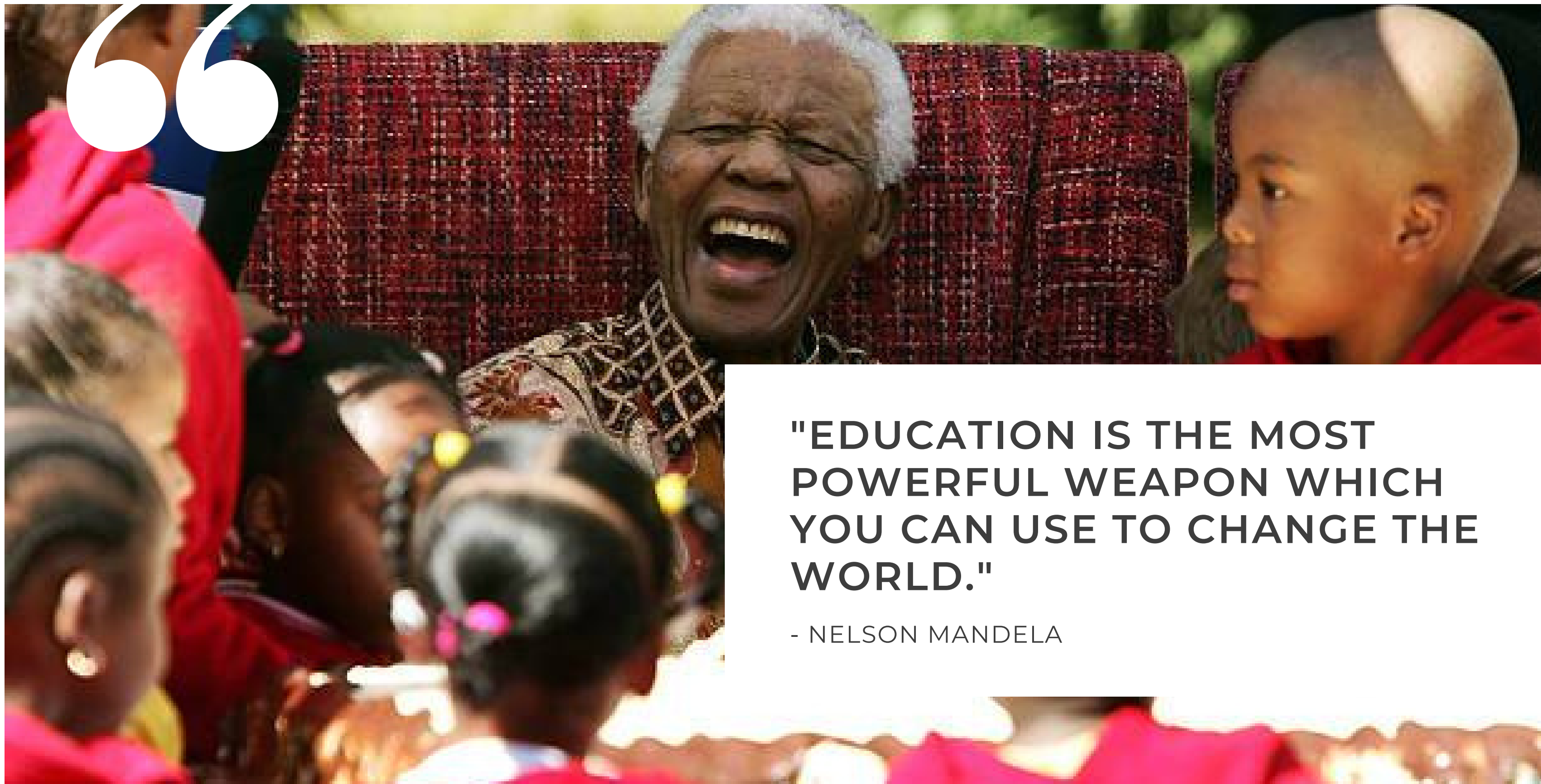
Scott T. Bisig, M.Ed.

School Business Administrator/ Board Secretary



OUR MISSION & HABITS

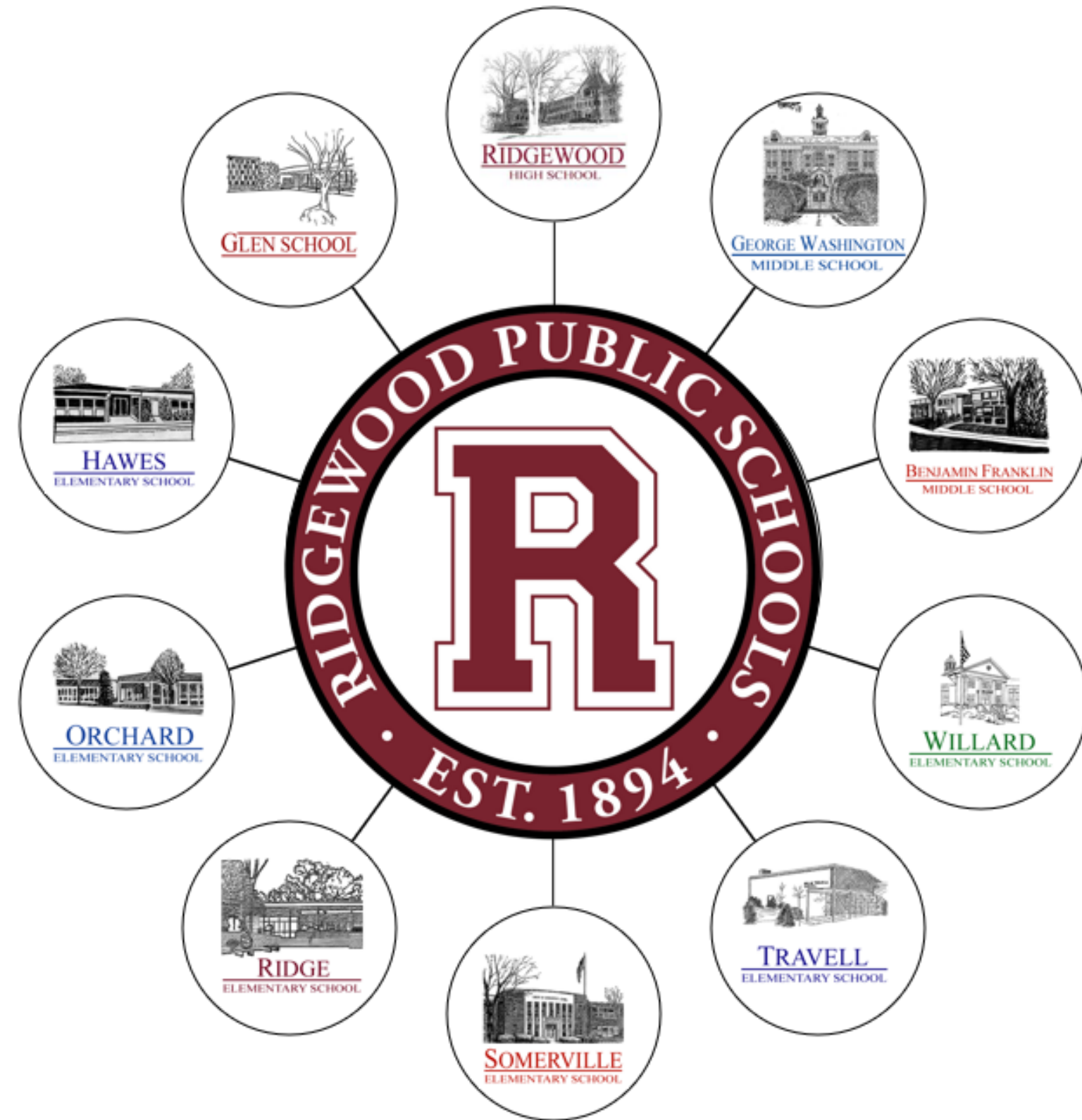
The Ridgewood Public Schools, committed to a tradition of excellence and innovation, in partnership with the community, provide a rich and challenging learning environment, enabling students to maximize their unique potential to become lifelong learners and productive, responsible citizens.



**"EDUCATION IS THE MOST
POWERFUL WEAPON WHICH
YOU CAN USE TO CHANGE THE
WORLD."**

- NELSON MANDELA

A Tradition of Excellence




OUR DISTRICT BY THE NUMBERS



5,659
Students




Expenditure
per Pupil
\$16,563 *

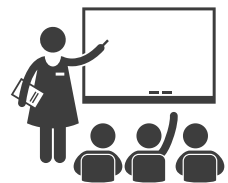
10
School Buildings
Almost 1 million square feet!



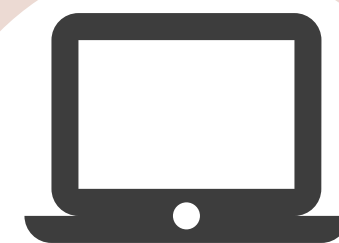
12
Home & School
Associations



13:1*
National 17:1



Student-Teacher
Ratio



1:1 Chromebooks
Pre-K - Gr. 12

160
AP Scholars -
2021



1
Ed Foundation



1
Alumni
Assoc.

SOURCE: * NJDOE 2020 COMPARATIVE SPENDING GUIDE & DISTRICT PERFORMANCE REPORTS
THE 2021 COMPARATIVE SPENDING GUIDE HAS NOT BEEN RELEASED BY NJDOE TO DATE.

DID YOU KNOW?



#7 best school district in NJ



#13 best places to teach in NJ

#24 best public high schools in NJ

78%



of our teachers have earned a Master's Degree or higher

over **275** award-winning co-curricular activities and clubs



31 AP courses



+

66 Honors courses

2 Academy Programs and 3 Integrated Programs

#36 best public high school in NJ



SAT and ACT scores exceed state and national levels

SAT **1286**

ACT **29.8**

CLASS OF 2021 STUDENT ACHIEVEMENTS



- ▶ 1 - NATIONAL MERIT SCHOLAR
- ▶ 2 - COLLEGE SPONSORED MERIT SCHOLARS
- ▶ 8 - NATIONAL MERIT SCHOLAR FINALIST
- ▶ 22 - NATIONAL MERIT SCHOLARSHIP COMMENDATION
- ▶ 186 STUDENTS WERE AWARDED 454 SCHOLARSHIPS, 42.5% OF 2021 GRADUATES RECEIVED \$102,550 SCHOLARSHIPS AT THE SENIOR AWARDS. **
- ▶ 488 STUDENTS TOOK 1,122 AP TESTS *
- ▶ 855 - STUDENTS WITH 3+ ON AP TESTS *
- ▶ 75 - AP SCHOLARS *
- ▶ 33 - AP SCHOLARS * WITH HONORS
- ▶ 52 - AP SCHOLARS WITH DISTINCTION *
- ▶ 15 - NATIONAL AP NATIONAL SCHOLAR AWARD *
- ▶ 88.7% ARE ATTENDING A 4-YEAR COLLEGE
- ▶ 5.8% ARE ATTENDING A 2-YEAR COLLEGE

NOTES: * AP DATA INCLUDES JUNIOR AND SENIORS.

** SOME SCHOLARSHIP ORGANIZATIONS GAVE STUDENTS CHECKS DIRECTLY; THOSE AMOUNTS ARE NOT INCLUDED IN THIS TOTAL. ALSO NOT INCLUDED IS SCHOLARSHIP MONEY GIVEN TO STUDENTS FROM COLLEGES/UNIVERSITIES.

HIGHLIGHTS AND ACCOMPLISHMENTS



DUFFIELD STEAM INITIATIVE

Tech entrepreneur Dave Duffield (RHS '58), a pioneer who helped shape the software industry and founder of innovative companies including Workday, PeopleSoft and Ridgeline, is giving back to his high school alma mater in support of a substantial STEAM (science, technology, engineering, arts and mathematics) Initiative. The Ridgewood High School Alumni Association (RHSA) presented the Board of Education with a \$635,000 gift from the Dave & Cheryl Duffield Foundation at the regular public meeting on May 10, 2021. This grant, which is the result of the development efforts of the RHSA, is the largest, single donation awarded to Ridgewood High School in the district's history.

SUSTAINABLE JERSEY FOR SCHOOLS

5 Schools achieved Sustainable Jersey for Schools bronze-level certification: Ridge Elementary School, Somerville Elementary School, Travell Elementary School, Benjamin Franklin Middle School and Ridgewood High School

NATIONAL MERIT SCHOLARSHIP PROGRAM

Two Ridgewood High School students, Krisha Anant and Lydia Hyunsuh Han, were named among the 16,000 Semifinalists, the highest-scoring entrants in each state representing less than one percent of U.S. high school seniors. In addition to the two Semifinalists, **thirty-two students from Ridgewood High School** were designated as Commended Students.

GOVERNOR'S SCHOOL CANDIDATES

We are proud to announce the 2022 Ridgewood High School Governor's School candidates: Rutgers University – School of Engineering & Technology - Kevin Park and Lauren Pires; Drew University – School of the Sciences - Lucas Wang and Chloe Cho

NATIONAL DEBATE TOURNAMENT (RHS)

Two RHS students are ranked in the top 30 of high school public forum debaters, and 4 RHS students received silver bids, qualifying them for the national Tournament of Champions.

HIGHLIGHTS AND ACCOMPLISHMENTS



COLLEGE BOARD RECOGNITION

Salma Ceballos was recognized by the College Board's National Hispanic Recognition Program for her outstanding achievement on her PSAT/NMSQT. Salma is an RHS senior awaiting admission decisions at multiple highly competitive universities. Tierney Johnson is an RHS junior who was recently recognized by the College Board's National African American Recognition Program for her outstanding achievement on her PSAT/NMSQT. Tierney is so deserving of this prestigious accomplishment.

WILLIAM P. LAUDER JUNIOR INTERNSHIP PROGRAM

Two Ridgewood High School students, Nicholas Cho (Grade 11) and Joshua Fishkin (Grade 10) were accepted into The William P. Lauder Junior Internship Program, a highly competitive program offered by the University of Southern California Shoah Foundation - The Institute for Visual History and Education. Only forty students, in grades 7-11, are selected from a nationwide pool to participate in a “dynamic and unique learning opportunity to engage with testimonies - personal stories - from survivors and witnesses of genocide.”

DECA (RHS)

HS DECA achieved gold-level certification for their school-based enterprise and will be recognized at DECA's International Career Development Conference in Atlanta, GA

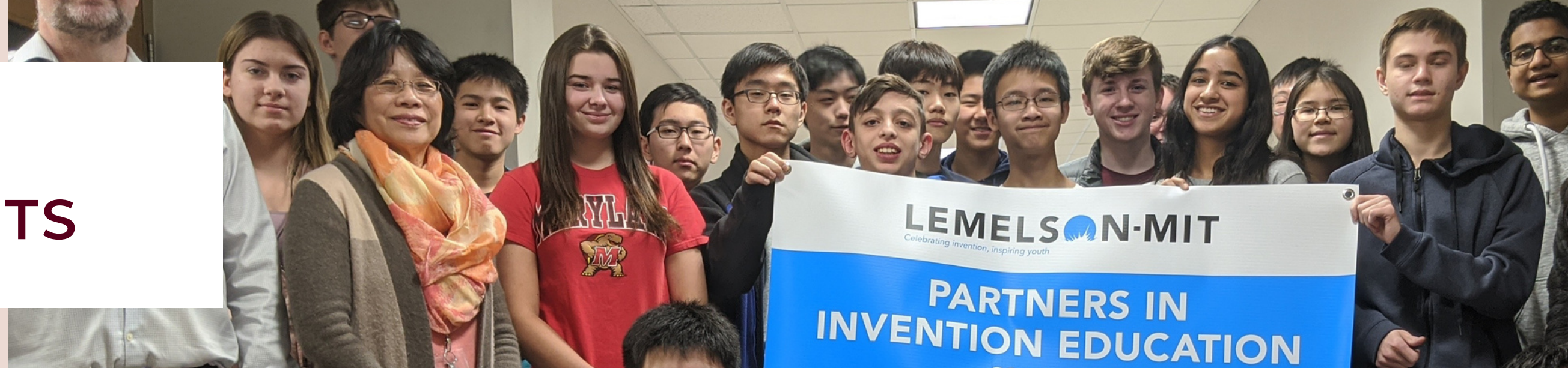
ALL-COUNTY BAND

15 RHS Band members have been selected through competitive audition to perform in the 2022 All-Bergen County High School Band - highest number of students from any one school.

YOUNGARTS MERIT AWARD

RHS student Jiah Lee is one of 720 artists across the nation to be selected by YoungArts for artistic achievement in visual, literary, and performing arts.

HIGHLIGHTS AND ACCOMPLISHMENTS



RHS INVENTEAM

Four RHS InvenTeam members Emily Truskowski, Clare Walicki, Elliott Ewell, and Hailey Haglid, were invited to speak about “Inventors and Sustainability” at the MIT-BioGen BioTech in Action Program. Their 40-minute presentation about the evolution of their invention, the Solar Aqua Tech (SAT) Water Bottle, reached over 200 high school students across the United States and internationally. The team's work has taken place during three school years, beginning in 2019-2020 with their most recent achievement of first place at the NJ STEAM Tank Challenge.

RIDGEWOOD ARTS FOUNDATION SCHOLARSHIP

The Ridgewood Arts Foundation presented a fall scholarship to RHS student Celina Kim.

2021 NJ STEAM TANK COMPETITION

Seven teams from the RHS Applied Engineering Club recently competed in the finals of the 2021 Virtual STEAM Tank Challenge sponsored by the New Jersey School Boards Association and the U.S. Army. At the Virtual Awards Ceremony on Wednesday, October 27, all seven teams were recognized for outstanding achievement with Solar Aqua Tech winning first place and a \$2,500 prize in this prestigious competition.

FACULTY AWARDS/NEWS

- Tim Monahan, 2021 Exemplary Educator (NJDOE)
- Medha Kirtane, 2021 New Jersey History Teacher of the Year (Gilder Lehrman Institute of American History)
- Anjali Shah - Selected to attend “The Mathematics of Perspective in Art, and Academy for Teachers master class led by Sarah Hart, University of London professor of mathematics
- Dave Bailey and Danielle Wood presented Fostering Future Leaders the Blue Ribbon Schools of Excellence National Conference 2021 in Orlando, FL
- George Marge, M.S. CCC-SLP, the speech-language pathologist at Willard Elementary School, was awarded a second Award for Continuing Education (ACE) from the American Speech-Language-Hearing Association. It is given to a select group of individuals who have met the requirements of the ACE by earning seven ASHA Continuing Education Units (CEUs) which is equivalent to 70 contact hours in a thirty-six month period.



Fall

▶ BOYS CROSS COUNTRY

- Sectional Champions
- North Jersey Champions
- North Jersey Finale Champions
- BCCA Large School Team of the Year
- Bergen County Group A Champions
- Freedom Division Champions

▶ GIRLS CROSS COUNTRY

- Sectional Champions
- North Jersey Champions
- North Jersey Finale Champions
- Freedom Division Champions
- BCWCA Large School Team of the Year
- National Rank: 20

▶ GIRLS TENNIS

- Freedom Division Coach of the Year: Joe Staunton
- Sectional Champions (undefeated season 12-0)

Winter

▶ BOYS BASKETBALL

- Named BCCA Large School Team of the Year

▶ BOYS WINTER TRACK

- Big North Champions

▶ GIRLS WINTER TRACK

- Big North Champions

▶ GIRLS VOLLEYBALL

- Sectional Champions

▶ CHEER

- First Place - Varsity Music - Large Schools at National Cheer Competition

▶ GIRLS SKI

- Conference Champions

Please Note:

- Girls Volleyball is typically a Fall sport, however in 2020, it was moved to late winter/early spring due to COVID.
- Many of the 2020-21 post-season competitions were canceled due to COVID.

Spring

▶ BASEBALL

- Freedom Division Champions

▶ GIRLS LACROSSE

- Bergen County Champions

▶ BOYS TRACK & FIELD

- Big North Champions
- County Relay Champions
- County Group A Champions

▶ GIRLS TRACK & FIELD

- County Group A Champions
- Sectional Champions



ACADEMICS

ENHANCING & UPDATING CURRICULUM STANDARDS



New Jersey Student Learning Standards (NJSLS)



- Visual and Performing Arts (9/2022)
- World Languages (9/2022)
- Social Studies (9/2022)
- Career Readiness, Life Literacies and Key Skills (9/2022)

Curriculum revisions in these areas will be necessary to align course content with the new state standards. Also necessary are instructional resources for students including online license renewals, new text purchases, and classroom library enhancements to support the integration of new standards.

Areas of Focus

- Diversity, Equity, and Inclusion
- Great Schools Partnership
- K-5 Inquiry-Based Science Pedagogy
- Department and School-Based Professional Days
- IMSE Training (Multisensory Reading) for New Staff
- Summer Professional Development Program
- AP Summer Institutes
- Attendance at Professional Conferences (NCSS, SHAPE America)
- New Teacher Induction Program

ACADEMICS

PROFESSIONAL
DEVELOPMENT TO
SUPPORT OUR
STRATEGIC PLAN



INNOVATIVE ACADEMIC PROGRAMMING



- **Integration of New Instructional Resources**
 - Mystery Science (K-5)
 - Sadlier Grammar (K-5)
 - Expansion of 6-8 DEI Classroom Libraries
 - Tell Me Your Story Ebooks
- **Expansion of Interdisciplinary Programs**
 - American Humanities
- **New Courses**
 - Unified PE
 - AP Studio Art I
 - Statistics with Finance
 - Advanced Algebra with Trigonometry
 - English as Second Language Integration Program (ESLIP)
 - Ridgewood Leaders

BUDGET OVERVIEW

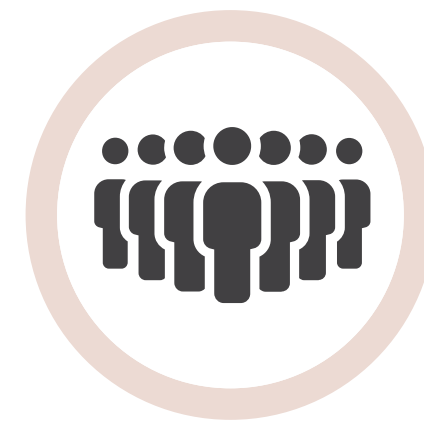


The 2022-2023 Budget:

- ▶ Provides necessary district staff, academic offerings, extra-curricular activities, and transportation
- ▶ Improves instructional programs; meets our contractual obligations
- ▶ Addresses school safety and responsibly maintains our buildings and grounds
- ▶ Stays within the guidelines of the New Jersey statutory state caps
- ▶ Maintains fiscally responsible budget guidelines

EXPECTED BUDGET CHALLENGES

IN THE YEAR AHEAD



STAFFING



TRANSPORTATION



INFLATION



SUPPLY CHAIN ISSUES

2022-23 PROPOSED BUDGET AT A GLANCE



\$96.4 M

General Fund
Tax Portion

\$3.41 M

Debt Service
Tax Portion

2.26%

Spending
Increase

\$99.8 M

Total Tax Levy

-2.84%

% Tax Levy
Decrease

-3.57%

% School Tax Rate
Decrease

COMPARATIVE SPENDING

Source: 2020 NJDOE Comparative Spending Guide	School Type	18/19 Spending per Pupil	19/20 Budgetary per Pupil	19/20 Student Teacher Ratio	19/20 Faculty Admin. Ratio	19/20 Student Admin. Ratio	19/20 Extra-Curricular cost	Avg. SAT 19/20
Bergen County Acad.	Reg 9-12	29,200	\$ 28,345	10	12.4	106.1	\$ 918	1353
Franklin Lakes	K-8	\$ 28,995	\$ 26,546	8.3	16.5	114.8	\$ 142	
Saddle River	K-8	\$ 24,287	\$ 24,557	8.5	5.3	40	N.R.	
Pascack Valley Regional	Reg 9-12	\$ 27,149	\$ 23,599	11.4	10.2	98.2	\$ 1,302	1169
Park Ridge	K-12	\$ 26,977	\$ 23,087	9.8	10.7	88.1	\$ 877	1187
Teaneck	K-12	\$ 27,095	\$ 22,714	10.3	13.4	120.7	\$ 405	1048
Northern Valley Regional	Reg 9-12	\$ 28,190	\$ 22,138	9.8	10.7	83.7	\$ 1,213	1249
Demarest	K-8	\$ 22,643	\$ 22,033	9.7	14.4	116.5	\$ 243	
Ramsey	K-12	\$ 23,561	\$ 21,739	10.2	15.8	139.1	\$ 647	1162
Haworth	K-8	\$ 25,104	\$ 21,690	9.7	11.5	96.8	\$ 119	
Midland Park	K-12	26,503	\$ 21,180	8.8	14.5	108.8	\$ 811	1095
Oakland	K-8	\$ 25,111	\$ 20,819	9.8	12.5	102.2	\$ 126	
Ramapo/Indian Hills Reg	Reg 9-12	\$ 24,206	\$ 20,673	10.6	10	92.9	\$ 1,507	1166
Princeton	K-12	\$ 24,646	\$ 20,638	11.6	13.5	131.8	\$ 540	1293
Old Tappan	K-8	\$ 21,574	\$ 20,602	10.6	10.5	94	\$ 196	
Mahwah	K-12	24,983	\$ 20,472	10.6	11.1	102.4	\$ 536	1185
Paramus	K-12	\$ 23,258	\$ 20,331	11	14.5	133.1	\$ 387	1164
Woodcliff Lake	K-8	\$ 22,484	\$ 20,294	8.9	15.3	117.7	\$ 167	
Harrington Park	K-8	\$ 23,915	\$ 20,274	11.2	15.8	150	\$ 177	
Upper Saddle River	K-8	\$ 22,752	\$ 20,208	9.5	13.3	109.9	\$ 153	
Wyckoff	K-8	\$ 22,468	\$ 20,003	10.3	18	156.5	\$ 75	

SOURCE: NJDOE 2020 COMPARATIVE SPENDING GUIDE & DISTRICT PERFORMANCE REPORTS
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* N.R. = DISTRICT DID NOT REPORT DATA

COMPARATIVE SPENDING

Source: 2020 NJDOE Comparative Spending Guide	School Type	18/19 Spending per Pupil	19/20 Budgetary per Pupil	19/20 Student Teacher Ratio	19/20 Faculty Admin. Ratio	19/20 Student Admin. Ratio	19/20 Extra-Curricular Cost	Avg. SAT 19/20
Northern Highlands	Reg 9-12	\$ 23,322	\$ 19,802	12.5	9.4	102.9	\$ 1,294	1257
Hillsdale	K-8	\$ 22,392	\$ 19,552	9.5	16.8	138	\$ 83	
River Vale	K-8	\$ 22,189	\$ 19,255	11.2	15.5	152.2	\$ 158	
Westwood	K-12	\$ 16,739	\$ 18,797	11.4	14.4	139.5	\$ 516	1143
Hackensack	K-12	20,508	\$ 18,772	13	15.6	171	\$ 420	996
Allendale	K-8	\$ 19,860	\$ 18,464	12.2	13.5	142.8	\$ 193	
Garfield	K-12	19,517	\$ 18,372	11.4	14.9	144.9	\$ 175	987
Glen Rock	K-12	21,036	\$ 18,104	11.1	17.8	168.4	\$ 470	1222
Millburn	K-12	21,291	\$ 17,995	11.7	15	153.5	\$ 384	1344
Northvale	K-8	\$ 21,362	\$ 17,704	10.7	11.3	105.8	\$ 233	
Fair Lawn	K-12	20,319	\$ 17,694	12.4	17.6	185.9	\$ 350	1176
Tenafly	K-12	\$ 20,487	\$ 17,475	12	17.1	179.8	\$ 424	1335
Montvale	K-8	\$ 19,596	\$ 17,278	11.2	12.4	123.4	\$ 141	
Montclair	K-12	21,612	\$ 17,086	11.3	19.9	189.4	\$ 305	1206
Bergenfield	K-12	20,323	\$ 17,057	13	14.9	164.8	\$ 342	1041
State Average		\$ 20,710	\$ 17,028	11.7	14.6	147.6	\$ 341	1081
Livingston	K-12	20,936	\$ 16,926	12.1	16.1	164.7	\$ 334	1260
HoHoKus	K-8	\$ 18,428	\$ 16,778	12.1	9.5	99.3	N.R.	
Ridgewood	K-12	\$ 20,269	\$ 16,563	13.1	16.5	183.8	\$ 292	1289
Closter	K-8	\$ 19,055	\$ 15,974	12.5	15.5	170.6	\$ 90	
Norwood	K-8	\$ 19,454	\$ 14,905	11.5	10	96	\$ 37	

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APPROVED KEY APPROPRIATIONS



Budget Area	Description	FY22 Revised Budget	FY23 Proposed Budget	% Change
Regular Ed	Regular Education Teacher Salaries, Supplies, Materials, Instructional Lease Payments	\$33,126,359	\$34,685,263	4.7%
Special Ed	Out-of-District Tuition, Related Support Services, Child Study Team, Special Education In-District Instruction, Special Education Transportation	\$31,999,622	\$35,860,894	8.9%
Benefits	Medical Premiums, Dental Premiums, PERS Pension Payment, DCRP, Worker's Compensation Premiums, Social Security, Tuition Reimbursement	\$14,207,797	\$14,882,820	7.0%
Facilities	Maintenance, Custodial, Grounds, Security, Energy Costs Includes Summer Maintenance Projects	\$10,685,731	\$11,625,371	8.8%
Extracurricular	After School Programs and Clubs K-12, Athletics	\$1,504,068	\$1,529,445	1.7%
Administration	General Administration, School Administration, Central Office, IT Administration, Legal, Auditors, Architect, Election Costs, Communication Costs, Guidance, Media	\$11,204,416	\$11,880,551	6.0%
Capital	Capital Projects Funded by Capital Reserve Funds, SDA Debt Payment	\$1,242,837	\$529,002	-57.4%
Other	Student Services, Curriculum/Professional Development, Community School, Other Special Schools	\$3,691,807	\$3,929,436	6.4%
Grants & Entitlements	Title I - For At Risk Students, Title II - For Professional Development, Title III - For ESL Students, IDEA - For Special Education Students, Non-Public State Entitlements, Donations, CARES, ESSER II, CRF	\$707,845	\$591,952	-16.4%
Debt Service	Principal and Interest Payments on Outstanding Bonds From Previous Referendums	\$3,593,750	\$3,575,075	-0.51%

ANTICIPATED REVENUE



	Fiscal Year 2021-22 Revised	Fiscal Year 2022-2023 (Anticipated)
General Fund Tax Levy	\$99,241,616	\$96,426,976
Tuition	\$1,831,593	\$1,666,749
Unrestricted Miscellaneous	\$1,463,479	\$1,393,239
Interest on Accounts	\$30,463	\$25,902
Restricted Miscellaneous	\$370,721	\$370,721
Rents & Royalties	\$491,251	\$417,564
State (Transportation Aid)	\$620,535	\$620,535
Extraordinary Aid	\$2,842,192	\$2,842,192
Categorical Special Education Aid	\$3,896,003	\$4,885,005
Security Aid	\$447,742	\$447,742
Other Non-Restricted State Aid	\$48,554	\$48,554
Federal (Medicaid)	\$20,361	\$30,818
SEMI (Special Education Medicaid Initiative)	\$5,930	\$5,930
Title IIA	\$82,703	\$82,703

FY 2023
Proposed
Tax Levy
Increase
of -2.84%

ANTICIPATED REVENUE



	Fiscal Year 2021-22 Revised	Fiscal Year 2022-2023 (Anticipated)
Title III	\$25,989	\$25,989
Title III (Immigrant Grant)	\$2,238	\$2,238
Title IV (Drug Free)	\$9,276	\$9,276
I.D.E.A. Part B (Handicapped)	\$1,182,284	\$1,182,284
CARES	\$299,867	\$0
ESSER II	\$366,021	\$0
Grants, Entitlements and Student Activities	\$707,845	\$591,952
Non-Public State Aid	\$14,201	\$14,201
Debt Service	\$3,459,251	\$3,417,685
Debt Service Type 2 (STATE)	\$134,499	\$157,390
Budgeted Fund Balance (Operating Budget)	\$257,000	\$257,000
Unassigned Surplus	\$650,000	\$650,000
Capital Reserve	\$1,242,837	\$529,002
Adjustments Prior Years Encumbrances	\$229,092	\$0
Unassigned Fund Balance	\$668,539	\$3,295,406
Emergency Reserve Withdrawal	\$249,564	\$0
Total Revenue	\$120,891,646	\$119,397,053

RESERVE ACCOUNTS



Account	YTD FY 2022
Capital Reserve	\$1,118,990
Emergency Reserve	\$626,636
Maintenance Reserve	\$2,733,778

TAX IMPACT



	Fiscal Year 2021-22	Fiscal Year 2022-2023 (Anticipated)
General Fund Tax Levy	\$99,241,616	\$96,426,976 (Chapter 44 reduction)
Change Over Prior Year	\$1,936,374	\$1,890,725
Percent General Fund Tax Levy Increase	1.99%	-2.84%
Debt Service Tax Levy	\$3,459,251	\$3,417,685
Increase/(Decrease) over prior year	\$441,574	-\$41,566
Percent Debt Service Tax Levy Change	14.63%	-1.2%
Asset Valuation	\$5,826,049,600	\$5,870,235,600
Increase/(Decrease) over prior year	\$5,473,000	\$44,186,000
Tax per \$100,000 of Assessed Value	\$1,703.41	\$1,642.64
Change over prior year	\$31.67	-\$60.77
Percent School Tax Rate Increase	1.89%	-3.57%
Average Assessed Home	\$701,664	\$702,349
Annual School Tax Payment	\$11,952.23	\$11,537.08

BUDGET REVENUE REVIEW (USING ALL OF BANK CAP)



	2022-23 Proposed
General Fund:	
Budgeted Fund Balance-General Fund	\$257,000
Unassigned Fund Balance	\$1,991,304
Leagley Restricted Fund Balance	\$0
Additional Excess Surplus Budgeted (Support Doc)	\$0
Withdrawal From Capital Reserve	\$529,002
Withdrawal- Maintenance Reserve	\$0
Unassigned Surplus	\$650,000
Sub-Total	\$3,427,306
Withdrawal- From Emergency Reserve	\$0
Revenue from Local Sources:	
Local Tax Levy- General Fund	\$96,426,976
Bank Cap Adjustment	\$1,352,656
Tuition from Individuals	\$301,111
Tuition from Other LEAs within the State	\$1,093,729
Tuition from Reach Program	\$159,357
Tuition from Summer School	\$112,552
Transportation Fees	\$0
Unrestricted Miscellaneous	\$1,393,239
Restricted Miscellaneous Revenues	\$370,721
Rents & Royalties & Fees	\$417,564
Interest General Fund	\$22,284
Interest Earned- Capital Reserve	\$3,448
Interest Earned- Emergency Reserve	\$85
Interest Earned- Maintenance Reserve	\$85
Sub-Total	\$101,653,807

	2022-23 Proposed
Revenue from State Sources:	
Extraordinary Aid	\$2,842,192
Categorical Special Education Aid	\$4,885,005
Equalization Aid	\$0
Categorical Security Aid	\$447,742
Transportation Aid	\$620,535
Per Pupil Growth Aid	\$0
Adjustment Aid	\$0
Professional Learning Community Aid	\$0
Other Non-Restricted State Aid	\$48,554
Sub-Total	\$8,795,474
Revenue from Federal Sources:	
Medicaid Reimbursement	\$30,818
Semi	\$5,930
Adjustment For Prior Year Encumbrance:	
	\$0
Total General Fund Budget	\$113,913,335

Non-Waiver

BUDGET REVENUE REVIEW (USING ALL OF BANK CAP)



	2022-23 Proposed
Revenue from Federal Sources: Fund 20	
Title IA	\$0
Title II A	\$82,703
Title III	\$25,989
Title III (Immigrant Grant)	\$2,238
Title IV (Drug Free)	\$9,276
IDEA Part B (Basic)	\$1,139,378
ARP IDEA (Basic)	\$3,396
IDEA Pre-School	\$39,510
CARES	\$0
ESSER II CRRSA Act Learn ACC	\$0
ESSER II CRRSA Act Mental Health	\$0
Coronavirus Relief Fund (CRF)	\$0
ESSER II (CARES Act)	\$0
ARP / Esser III	\$0
Sub-Total	\$1,302,490

Grants & Entitlements	\$ 477,952
Student Activity Fund	\$114,000
Total Revenues from Local Sources	\$591,952

	2022-23 Proposed
Non-Public Aid State	
Textbooks	\$1,025
Security	\$5,150
Nursing	\$2,455
Exam & Class	\$5,571
Additional Nonpublic Aid	\$0
Sub-Total	\$14,201
Revenue from Local Sources Debt Service:	
Debt Service Aid Type II	\$157,390
Local Tax Levy- Debt Service	\$3,417,685
Amount Paid into Sinking Fund	\$0
Maintenance Reserve	\$0
Sub-Total	\$3,575,075

Total Revenues **\$119,397,053**

-2.84%	\$94,536,251	Chapter 44 Adjusted Tax Levy
	<u>\$1,890,725</u>	2.00%
	\$96,426,976	-2.84%
	<u>\$1,352,656</u>	Bank Cap
	\$97,779,632	Adjusted Balance with Bank Cap
	\$99,241,616	SY 21-22
	\$97,779,632	SY 22-23
	<u>\$ 1,461,984</u>	With Bank Cap
	-1.47%	

IT BUDGET DETAIL

Operating Budget

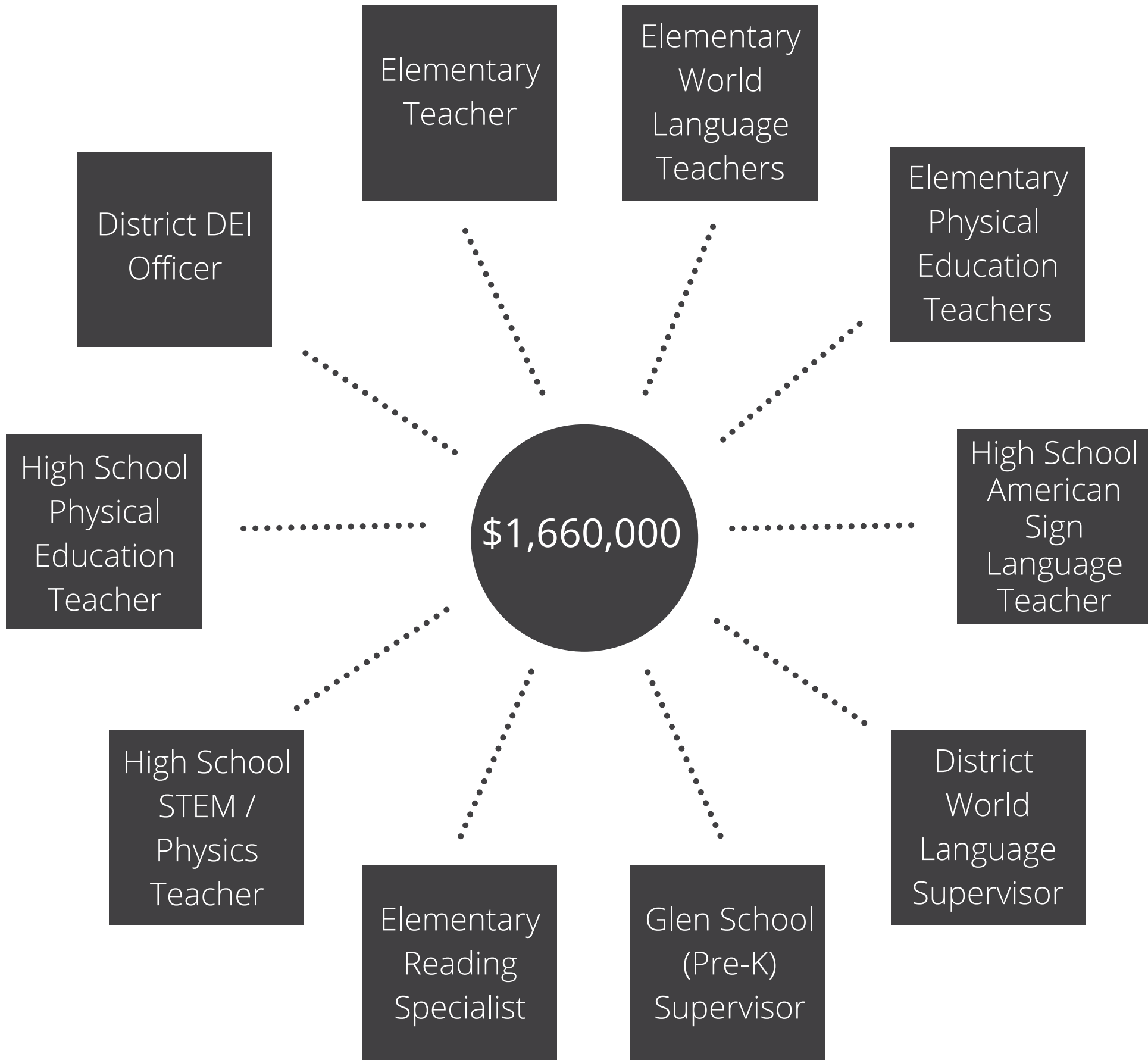
Software/Licensing *	\$486,696
Internet/Voice	\$182,940
Maintenance/Monitoring **	\$64,909
Training/Professional Development	\$32,560
Timecards	\$38,199
Hardware/Parts/Supplies	\$37,134
3rd Party Services	\$25,548
Operating Total	\$867,986

- * Includes Skyward Student Information Systems, Wi-Fi Licenses, Security Software Licenses, CSI Accounting/ Budgeting/ Payroll/ Personnel Licenses, Microsoft Licenses, Creative Software for students & teachers, and \$100,000 benchmarked for newly mandated cyber security compliance tools.
- ** Includes Central Station Monitoring for Fire Alarm and Security, Genetec Security Camera Maintenance, Lockdown & Emergency Notification System Maintenance and TPASS Visitor Management Maintenance.

Lease Purchase

Computers (Desktops, Laptops, Chromebooks)	\$585,000
Projectors/Audio/Printers	\$247,000
Network/VoIP Infrastructure	\$70,500
Security/Building Access	\$30,000
Legal/Professional Services	\$7,500
Lease Purchase Total	\$940,000

FUTURE PERSONNEL NEEDS



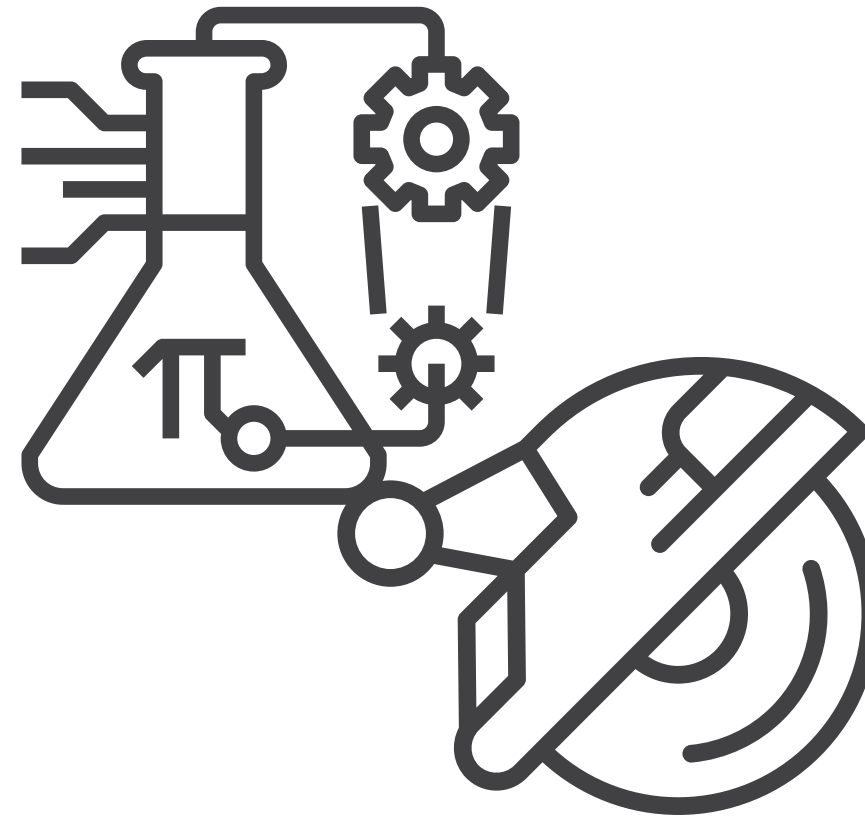
SUMMER CAPITAL PROJECTS



FOOD LAB REMODEL AT RHS

Project #: 2022-2023-01

\$170,000

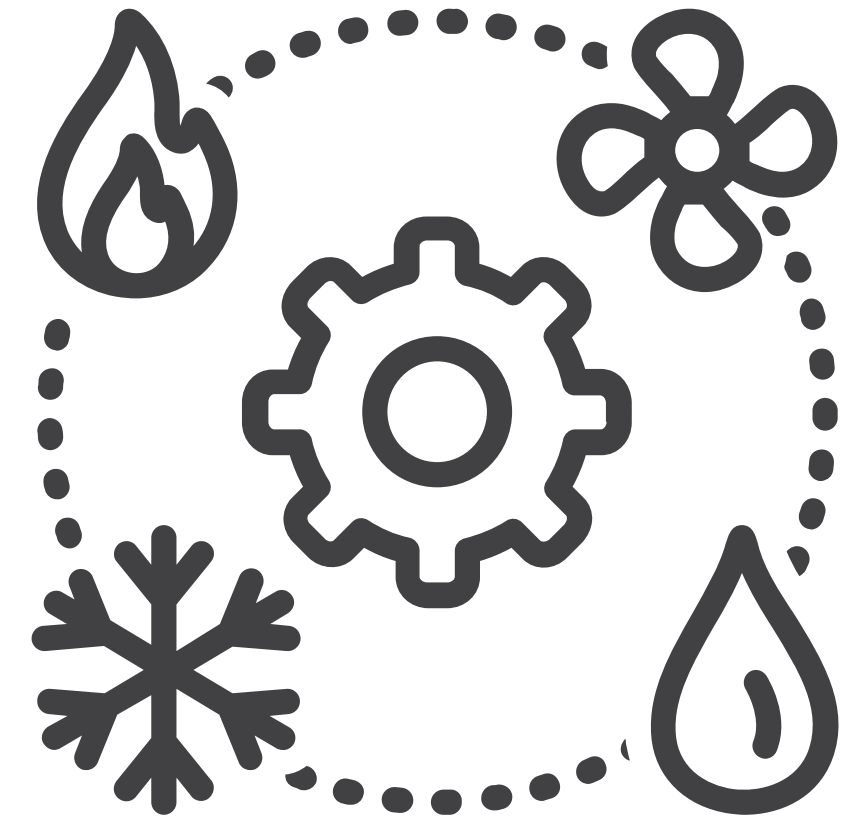


STEM LAB/ WOODSHOP AT RHS

Project #: 2022-2023-02

\$325,000 *

(* \$175,000 to be paid with ESSER Funds)

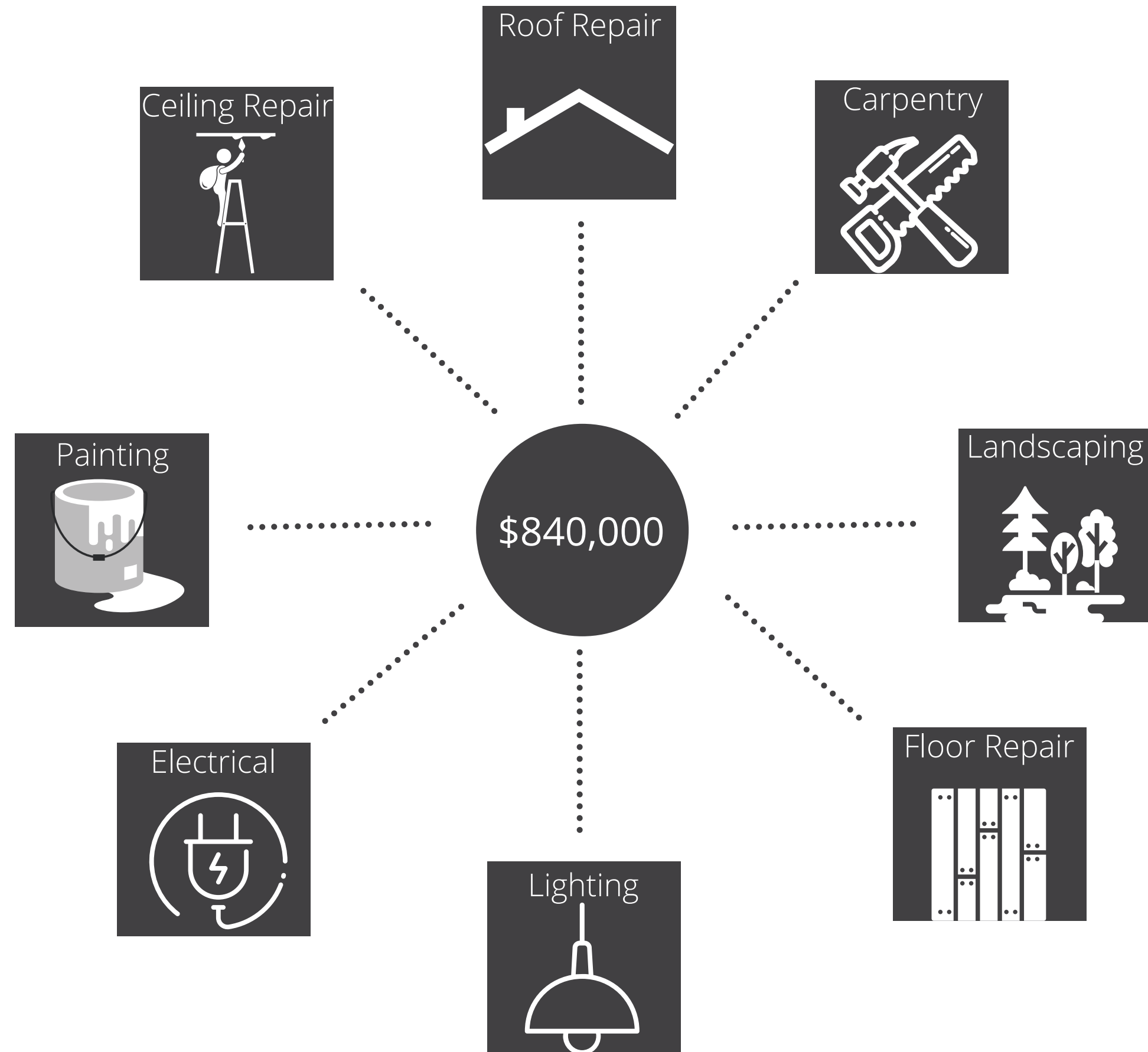


DIGITAL CONTROLLERS (ED CENTER & WILLARD)

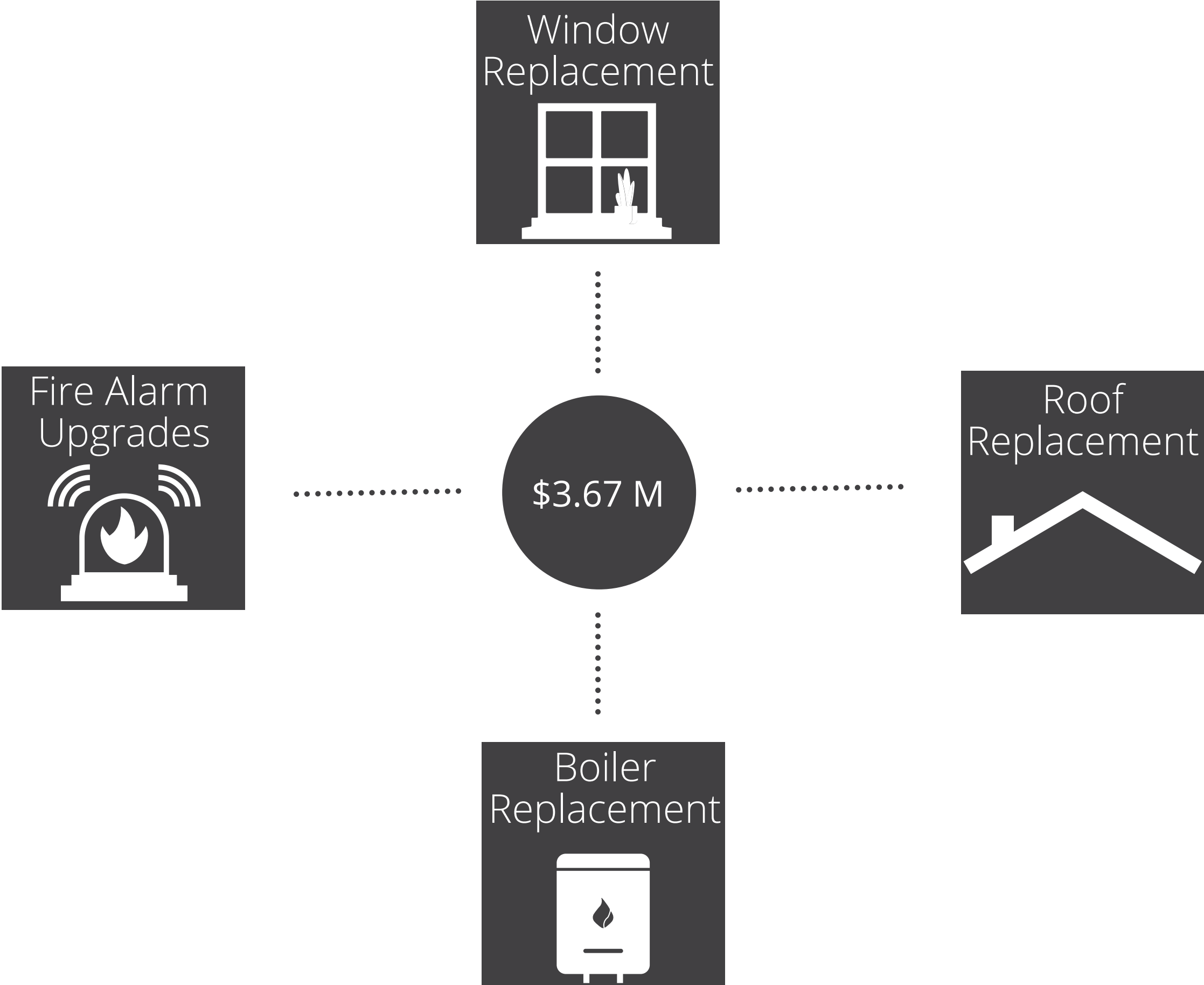
Project #: 2022-2023-03

\$60,000 (est.)

FUTURE MAINTENANCE NEEDS



FUTURE FACILITY NEEDS





WWE

THANK

YOU

for your support!