



Tenafly Public Schools Budget Presentation 2020-2021

Ms. Shauna C. DeMarco, Superintendent of Schools

Mr. Yas Usami, Business Administrator

Dr. Evelyn Mamman, Assistant Superintendent of Curriculum and Instruction



Budget Presentation Agenda

- I. SY 2020-21 Budget Preparation Process Overview (*Supt.*)
- II. SY 2020-21 Budget Vision and Guiding Principles (*Supt.*)
- III. SY 2020-21 Projected Enrollment (*Supt.*)
- IV. SY 2020-21 Budget: A Quantitative Description (*SBA*)
- V. SY 2020-21 Budget: A Qualitative Description (*Asst. Supt. and Supt.*)
- VI. Presentation to the TBOE (*Supt.*)





TPS Mission Statement

The Tenaflly School District will offer meaningful and challenging educational experiences for each and every student within a stimulating, safe and nurturing environment, in order for them:

- To discover and develop their potential
- To develop intellectual curiosity and a love of learning
- To understand and promote democratic values, and
- To become contributing members of the local and global communities in which they will live.

The Tenaflly Public Schools will preserve a tradition of excellence while modeling exemplary practices in the education of students for a 21st Century global society.



TBOE District Goals 2017-2020

GOAL 1:

Sustain a dynamic learning environment that prepares each and every student to succeed in the 21st century.

GOAL 2:

Monitor and revise curriculum and instruction to ensure its rigor and relevance.

GOAL 3:

Continue to improve communication among the Board of Education, administration, teachers, students, parents and community.

GOAL 4:

Ensure fiscal responsibility including cost saving and revenue generating opportunities.



TBOE District Goals 2017-2020 (cont'd)

GOAL 5:

Foster a culture and environment that respects and values staff and nurtures their professional growth.

GOAL 6:

Support each student in finding their optimal balance among their intellectual, social and emotional self.

GOAL 7:

Inspire and support instructional innovation among staff.

GOAL 8:

Infuse a respect of diverse people in our culture.



I. Overview of the 2020-21 Preliminary Budget Process

Presented by: Ms. Shauna C. DeMarco, Superintendent of Schools



Budget Process Overview

August 2019 through Mid- December 2019

- Projected costs of SY 2020--21 are calculated (salary, benefits, utilities, special education, etc.)
- 2% increase on tax levy is projected and carryover funds estimated
- Budget worksheets distributed to Administration to detail expenditures and identify each as a Need, a Want or a Wish
- Via collaboration with related administrators, supervisors, faculty and staff:
 - Principals develop school budgets
 - Asst. to Supt for Special Education develops department budget
 - Human Resources Manager develops department budget
 - School Business Administrator develops department budget (Business Office, Technology, Food Services, Buildings and Grounds)
 - Asst. Supt. of Curriculum and Instruction develops department budget (Curricular Materials, Programmatic Needs, Professional Development)



Budget Process Overview (cont'd)

Late December 2019 through January 2020

- School Business Administrator (SBA) receives budgets from respective administrators and checks for completion of specificity (details as to how money will be spent and expenditure rationale in accord with district mission/goals). Incomplete forms are returned for completion of details.
- SBA incorporates all requests into 2020-21 budget draft
- Collaborative discussion and collaboration take place among administrators
- Budget requests are revisited and resubmitted, breaking down requests into a three-year plan
- Principals and Central Office Administrative team members apply discretion, as needed, to ultimately arrive at a budget draft within the 2% CAP that achieves desired goals for the 2020-21 SY as well as outlining those for the 2021-22 and 2022-23 school years
- Communication is maintained as/when needed with the TBOE Finance/Alternative Revenue Committee to ensure presentation at Budget Retreat satisfies the interest and inquiries of the Board with regard to the Budget



Budget Process Overview (cont'd)

Late January - February 2020

- Enrollment Projections are calculated
- Budget Binders for Board Retreat are composed
- February 10, 2020: Administration releases TBOE Budget Binders to Board Trustees for review prior to Retreat
- February 12, 2020: Board Budget Retreat is conducted
- Based on outcome of Board Budget Retreat, Administration works with the Finance Committee and Board leadership to refine the budget for Preliminary Budget Hearing



Budget Process Overview (cont'd)

March - April 2020

- Final numbers are adjusted based on released state calculations
- Preliminary Budget is formally presented to TBOE at the March 9, 2020 Meeting
- Tenaflly Public Schools presents Board-approved budget to the County for review and approval
- Accompanying the budget for review at the county level is a variety of comprehensive state-mandated information that requires the district to make a direct correlation between the approved budget and the identified needs of the district
- Budget is revised as/if needed
- County-approved budget is put forward to the TBOE for final approval at the April 27, 2020 meeting



II. The 2020-21 Preliminary Budget Vision and Guiding Principles

Presented by: Ms. Shauna C. DeMarco, Superintendent of Schools



Vision Statement

The 2020-21 preliminary budget seeks to continue:

- Fostering a collaborative learning environment that cultivates and nurtures innovative thinking and creative approaches to teaching and learning
- Venturing progressively with actions that are goal-driven, data based, and sustainable
- Developing differentiated learning spaces, infused with differentiated instruction and assessment that meets all students' needs with equity



Vision Statement (cont'd)

The 2020-21 preliminary budget seeks to continue:

- Strengthening social-emotional wellness within healthy, safe and rigorous academic environments that maximize each student's individual potential
- Providing opportunities that support the consistent pursuit of professional growth of educators so they may continue to service and inspire students



Equality Vs Equity





Guiding Principles of Budget Process

- Build upon fundamental foundations that are working well
- Remember that “Facilities Matter”
- Collaborate in ways that offer agency to all stakeholders
- Think Ahead - plan strategically
- Support innovation, creativity and differentiation in instruction and leadership
- Focus on inclusive structures that support long-term sustainability in a fiscally responsible, resourceful fashion that consistently supports student achievement, services, equity and wellness.



III. SY 2020-21 Projected Enrollment

Presented by: Ms. Shauna C. DeMarco, Superintendent of Schools



District Enrollment Projections SY 20-21

ELEMENTARY ENROLLMENT

Elementary School & Current Enrollment (As of 2.10.20)	Gr. K, 1 and 2	Gr. 3, 4, and 5	Additional Self Contained Classes	Projected Number for 2020-21 <i>based on current K registration and with average annual number of transfers included</i>
Mackay School 379 Students	157	222	0	333 (difference of -46 students)
Maugham School 369 Students	157	202	Special Ed. Gr 3-5 Special Ed. - 4 Gr 3-5 Special Ed. -6	338 (difference of -31 students)



District Enrollment Projections SY 20-21

ELEMENTARY ENROLLMENT

Elementary School & Current Enrollment (As of 2.10.20)	Gr. K, 1 and 2	Gr. 3, 4, and 5	Additional Self Contained Classes	Projected Number for 2020-21 <i>based on current K registration and with average annual number of transfers included</i>
Smith School 392 Students	171	215	Sp. Ed K-2 6	355 (difference of -37 students)
Stillman School 379 Students	162	196	Sp. Ed Pre-K 15 Sp. Ed Pre-K 6	349 (difference of -30 students)



District Enrollment Projections SY 20-21

ELEMENTARY ENROLLMENT

Elementary School & Current Enrollment (As of 2.10.20)	Gr. K, 1 and 2	Gr. 3, 4, and 5	Additional Self Contained Classes & Avg. Annual Enrollment Trend	Total (19-20 Comparison) <i>Total Students based on Enrollment (Transfer) Trend and Current Kdg Registration</i>
Elementary Total 1519	647	835	Special Ed 37	20-21 Projection: 1375 students <i>Enrollment Change Trend: -144 students</i>



District Enrollment Projections SY 20-21

MIDDLE SCHOOL ENROLLMENT

(As of 2.10.20: 910 students)

Grade 6	Grade 7	Grade 8	Additional Self Contained Classes	SY 20-21 Projection including anticipated transfers based on trend Total/19-20 Comparison
286	288	315	10	913 +3 students



District Enrollment Projections SY 20-21

HIGH SCHOOL ENROLLMENT

(As of 2.10.20: 1248 students)

Grade 9	Grade 10	Grade 11	Grade 12	SY 20-21 Projection including anticipated transfers based on trend Total/19-20 Comparison
297 <i>6 from Alpine</i>	313 <i>11 from Alpine</i>	315 <i>16 from Alpine</i>	313 <i>11 from Alpine</i>	1230 -18 students



District Enrollment Projections SY 20-21

Comparison Based on Current Enrollment and Enrollment Projections: 3518 students District-wide (+18 Tiger Tots)

Elementary Schools	Tenaflly Middle School	Tenaflly High School	Out of District
Total: -144 students	Total: +3 students	Total: -18 students	Total: -4



District Enrollment Projections SY 20-21

STUDENTS OF STAFF (included in school totals)

Elementary Schools	Tenafly Middle School	Tenafly High School
3 - K	2 - Gr. 6	3 - Gr. 9
2 - Gr. 1	4 - Gr. 7	4 - Gr. 10
2 - Gr. 2	2 - Gr. 8	2 - Gr. 11
3 - Gr. 3		2 - Gr. 12
1 - Gr. 4		
2 - Gr. 5		
Total: 13 students	Total: 8 students	Total: 11 students



IV. The 2020-21 Preliminary Budget: A Quantitative Description

Presented by: Mr. Yas Usami, School Business Administrator/Board Secretary



State Aid

The purpose of State Aid is to provide assistance to school districts and in turn to offset the obligation of the local taxpayers. More aid is given to the less affluent districts based on the complex formula. The State Aid figures are released 48 hours after the Governor's Budget Address. These figures may change depending on the approval of the State Budget. The State Aid payments are made bi-monthly starting in September for a total of 10 months.

State Aid is as follows:

Special Education Aid	\$2,256,105
Security Aid	285,644
Transportation Aid	<u>353,878</u>
Total	\$2,895,627



Enrollment Adjustment

The purpose of an Enrollment Adjustment is to assist school districts with the purchase of additional supplies/equipment and resources to reduce class size due to a projected enrollment increase greater than 1%. The NJDOE projects a weighted enrollment for each school district. If the weighted projection is greater than a 1% increase, then the school district qualifies for an adjustment to its tax levy. The amount of the adjustment has another set of tiered and weighted calculations. The Enrollment Adjustment is pre-loaded in the state budget program which is typically released in late January. Districts have the option of using the full amount, a portion or none of the adjustment. Any unused funds go into Banked Cap. The use of the Enrollment Adjustment allows a school district to go above the 2% tax levy increase without a public vote.

ASSA Counts

The ASSA count can be a good indicator if the district will receive an Enrollment Adjustment.

	<u>Enroll ment</u>	<u>Incr/ (Decr)</u>	<u>Adjustment</u>
October 15, 2019	3,673	(17)	None for 2020-2021
October 15, 2018	3,690	74	\$579,746 for 2019-2020
October 15, 2017	3,616	49	\$305,015 for 2018-2019
October 15, 2016	3,567	(31)	None for 2017-2018
October 15, 2015	3,598	63	\$205,829 for 2016-2017
October 15, 2014	3,535	21	None for 2015-2016



Budgeted Health Care Costs

Health Insurance Adjustment - The purpose of a Health Insurance Adjustment is to offset some of the costs due to an increase in net health insurance cost (insurance premium less employee contribution) above 2% and capped at a particular percentage (this cap varies from year-to-year). There is no health insurance adjustment for the 2020-2021 budget since there was a decrease in the 2020 rates.. The adjustment amount will be known after all net health insurance costs are set. The program calculates the difference between the 2019-2020 budgeted and the 2020-2021 budgeted net costs. If the difference is an increase above 2%, then the district qualifies for the adjustment. Again, districts may use all, some or none of the adjustment. Any unused funds go into Banked Cap. Like the Enrollment Adjustment, the Health Insurance Adjustment allows a school district to go above the 2% Tax Levy increase without a public vote.

	<u>Budgeted</u>	<u>Incr/ (Decr)</u>	<u>Adjustment</u>
2020-2021	\$8,889,631	(7.0%)	None for 2020-2021
2019-2020	\$9,560,837	0.1%	None for 2019-2020
2018-2019	\$9,548,909	11.9%	\$845,312 for 2018-2019
2017-2018	\$8,532,938	7.2%	\$417,490 for 2017-2018
2016-2017	\$7,956,322	3.0%	\$79,778 for 2016-2017
2015-2016	\$7,722,102	0.1%	None for 2015-2016



Budgeted Health Care Costs

2020-2021 Estimated

\$11,277,104	Total Projected Cost Budgeted
\$2,387,473	Total Projected Contributions Budgeted
\$8,889,631	Total Projected Cost to District Budgeted

2020-2021 Budgeted: \$8,889,631	Tentative
2019-2020 Budgeted: \$9,560,837	Projected Actual: \$8,534,683
2018-2019 Budgeted: \$9,548,909	Actual: \$8,656,622
2017-2018 Budgeted: \$8,532,938	Actual: \$8,304,427
2016-2017 Budgeted: \$7,956,322	Actual: \$7,538,740
2015-2016 Budgeted: \$7,722,102	Actual: \$7,073,624

2020-2021 Budgeted Contributions: \$2,387,473	Tentative
2019-2020 Budgeted Contributions: \$2,677,597	Projected
2018-2019 Budgeted Contributions: \$2,894,624	
2017-2018 Budgeted Contributions: \$2,549,575	
2016-2017 Budgeted Contributions: \$2,298,807	
2015-2016 Budgeted Contributions: \$2,159,470	

2021 Projected % Increase: 10%
2020 Projected vs. Actual % Increase: 15% vs. -4.5%
2019 Projected vs. Actual % Increase: 15% vs. 0.5%
2018 Projected vs. Actual % Increase: 13% vs. 13%
2017 Projected vs. Actual % Increase: 15% vs. 8.7%
2016 Projected vs. Actual % Increase: 18% vs. 9.4%

Health Insurance Adjustment -
There is no adjustment available for 2020-2021.



Banked Cap

<u>Generated</u>	<u>Amount</u>	<u>Expires</u>
2018-2019	\$790,207	2021-2022
2019-2020	\$579,746	2022-2023
2020-2021	\$434,587	2023-2024
Total	\$1,804,540	

Allowing \$417,490 generated in 2017-2018 to expire



Exemptions

1.34% Tax Levy Increase Equals \$873,555

Banked Cap: \$790,207 (Expires in 2021-2022 Budget)
 \$579,746 (Expires in 2022-2023 Budget)
 *\$434,587 (Expires in 2023-2024 Budget)

Total Exemptions: \$1,804,540

*Amount below 2% cap

Do not have an Enrollment Adjustment for 2020-2021 Budget

Do not have a Health Insurance Adjustment for 2020-2021 Budget

In General:

- Budget must be at 2% tax levy cap and;
- All Adjustments such as Enrollment and Health Insurance in a given budget year must be exhausted before using Banked Cap.
- All Adjustments and Banked Cap allow the Tax Levy to be increased above the 2% cap without going to a vote.



Capital Projects 2020-2021

Geissinger Field Bleachers and Coaches Box Renovation

Total Estimated Cost	\$811,800
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 56,800
2020-2021 Budget from Capital Reserve	\$755,000

Air Conditioning Window Units and Electrical Upgrades at Mackay Elementary School

Total Estimated Cost	\$248,345
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 14,546
AC Window Units Purchase in 2019-2020	\$ 40,969
2020-2021 Budget from Capital/Maint. Reserve	\$192,830

Air Conditioning Window Units and Electrical Upgrades at Maugham Elementary School

Total Estimated Cost	\$296,602
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 17,502
AC Window Units Purchase in 2019-2020	\$ 47,110
2020-2021 Budget from Capital/Maint. Reserve	\$231,990

Air Conditioning Window Units and Electrical Upgrades at Smith Elementary School

Total Estimated Cost	\$295,693
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 17,397
AC Window Units Purchase in 2019-2020	\$ 47,626
2020-2021 Budget from Capital/Maint. Reserve	\$230,670



Capital Projects 2020-2021

Air Conditioning Window Units and Electrical Upgrades at Stillman Elementary School

Total Estimated Cost	\$ 322,302
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 19,325
AC Window Units Purchase in 2019-2020	\$ 46,897
2020-2021 Budget from Capital/Maint. Reserve	\$ 256,080

Air Conditioning Window Units and Electrical Upgrades at Tenafly Middle School

Total Estimated Cost	\$ 592,993
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 36,030
AC Window Units Purchase in 2019-2020	\$ 79,343
2020-2021 Budget from Capital/Maint. Reserve	\$ 477,620

Circle and Parking Area at Mackay Elementary School

Total Estimated Cost	\$ 239,375
Capital Reserve Withdrawal in 2019-2020 for Soft Costs	\$ 56,885
2020-2021 Budget from Capital Reserve	\$ 182,490

Capital Reserve Needed for Soft Costs in 2019-2020	\$ 218,485
Total Capital Reserve Withdrawal in 2020-2021	\$2,076,680
Total Maintenance Reserve Withdrawal in 2020-2021	\$ 250,000
For Partial AC Project Electrical	
Total Capital Reserve Funds	\$2,295,165
Total AC Window Units Purchased in 2019-2020	\$ 261,945



Budget Summary

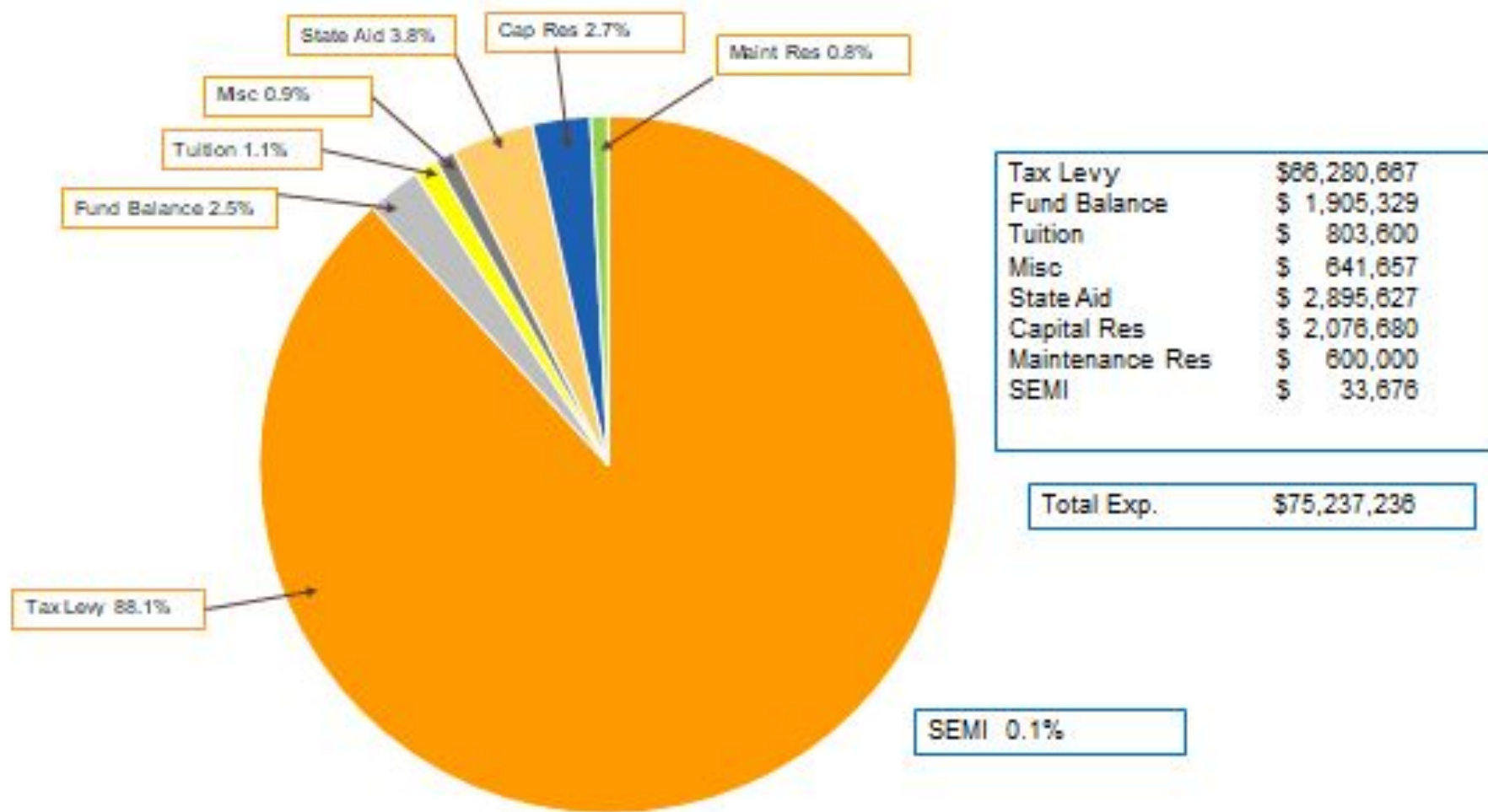
	Tax Levy	2.85%	3.58%		2.00%		2.58%		2.00%		1.34%	
	15/16 Budget	16/17 Budget		17/18 Budget		18/19 Budget		19/20 Budget		20/21 Budget		
Revenues												
Tax Levy	\$59,169,766	\$61,288,447		\$62,514,216		\$64,124,620		\$65,407,112		\$66,280,667		
Tuition	\$1,014,940	\$1,002,000		\$1,135,200		\$997,100		\$810,000		\$803,600		
State Aid and SEMI	\$1,400,568	\$1,465,072		\$1,463,693		\$1,710,898		\$2,485,465		\$2,929,303		
Fund Balance	\$2,450,000	\$2,395,801		\$2,392,774		\$2,292,774		\$2,098,506		\$1,905,329		
Maintenance Reserve	\$300,000	\$300,150		\$350,000		\$350,000		\$350,000		\$600,000		
Capital Reserve Withdrawal	\$1,798,868	\$405,855		\$576,000		\$1,316,975		\$1,442,225		\$2,076,680		
Other Revenue	\$492,230	\$454,460		\$462,632		\$678,798		\$557,605		\$641,657		
	\$66,626,372	\$67,311,785		\$68,894,515		\$71,471,165		\$73,150,913		\$75,237,236		
Appropriations	15/16 Budget	16/17 Budget	\$ Inc/(Decr)	17/18 Budget	\$ Inc/(Decr)	18/19 Budget	\$ Inc/(Decr)	19/20 Budget	\$ Inc/(Decr)	20/21 Budget	\$ Inc/(Decr)	
Tuition to Public, Private, Charter	\$3,782,406	\$3,861,823	\$79,417	\$4,397,979	\$536,156	\$4,515,536	\$117,557	\$4,997,070	\$481,534	\$5,493,749	\$496,679	
Support Services	\$4,180,146	\$4,231,960	\$51,814	\$4,240,326	\$8,366	\$4,029,422	(\$210,904)	\$4,177,556	\$148,134	\$4,438,140	\$260,584	
Admin- General, School, Fiscal/Central, IT	\$5,873,748	\$6,030,955	\$157,207	\$6,109,321	\$78,366	\$5,929,772	(\$179,549)	\$5,792,671	(\$137,101)	\$5,939,104	\$146,433	
Buildings & Grounds	\$5,006,969	\$5,066,712	\$59,743	\$5,169,640	\$102,928	\$5,271,489	\$101,849	\$5,359,436	\$87,947	\$5,614,306	\$254,870	
Student Transportation Services	\$1,306,652	\$1,405,248	\$98,596	\$1,329,568	(\$75,680)	\$1,485,205	\$155,637	\$1,525,924	\$40,719	\$1,593,320	\$67,396	
Employee Benefits	\$10,924,876	\$11,039,240	\$114,364	\$11,661,466	\$622,226	\$12,820,829	\$1,159,363	\$12,904,180	\$83,351	\$12,225,864	(\$678,316)	
K-12 Salaries	\$18,904,049	\$19,228,634	\$324,585	\$19,577,059	\$348,425	\$19,940,027	\$362,968	\$20,716,827	\$776,800	\$21,404,985	\$688,158	
General Program - Non-Salary Expenses	\$3,675,275	\$4,436,139	\$760,864	\$3,852,270	(\$583,869)	\$3,964,232	\$111,962	\$2,816,564	(\$1,245,668)	\$2,664,201,	(\$54,363)	
Special Services/Basic Skills/ELL	\$9,697,715	\$10,340,560	\$642,845	\$10,634,197	\$293,637	\$10,892,389	\$258,192	\$12,044,694	\$1,250,305	\$12,431,248	\$288,554	
Athletics/Co-Curricular	\$1,112,062	\$1,217,682	\$105,620	\$1,306,607	\$88,925	\$1,265,207	(\$41,400)	\$1,301,684	\$36,477	\$1,315,557	\$13,873	
Capital Reserve	\$1,798,868	\$405,855	(\$1,393,013)	\$576,000	\$170,145	\$1,316,975	\$740,975	\$1,442,225	\$125,250	\$2,076,680	\$634,455	
Capital Outlay	\$363,606	\$46,977	(\$316,629)	\$40,082	(\$6,895)	\$40,082	\$0	\$72,082	\$32,000	\$40,082	(\$32,000)	
	\$66,626,372	\$67,311,785	\$685,413	\$68,894,515	\$1,582,730	\$71,471,165	\$2,576,650	\$73,150,913	\$1,679,748	\$75,237,236	\$2,086,323	



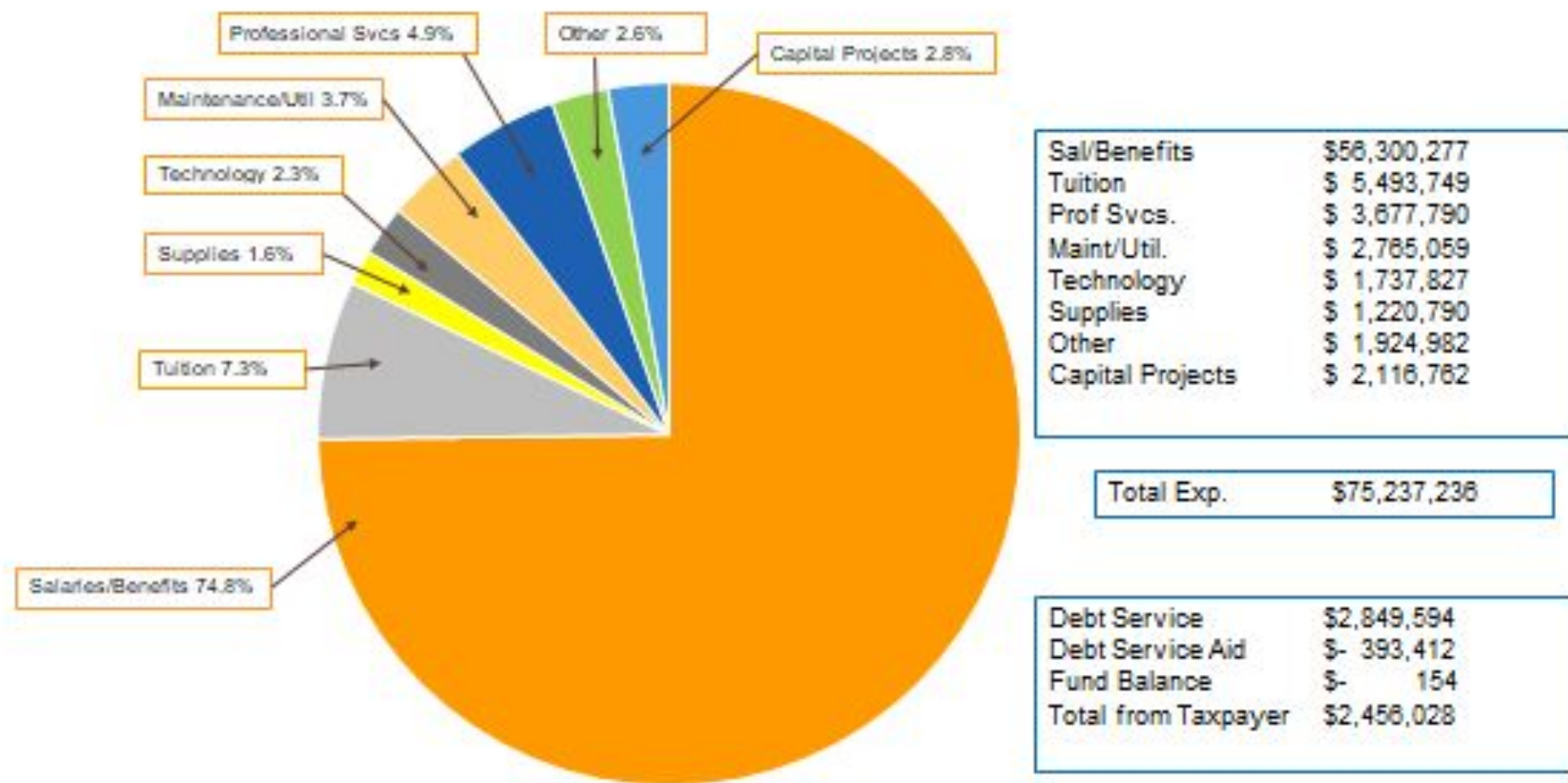
Budget Summary

Appropriations	15/16 Actual	16/17 Actual	\$ Inc/(Decr)	17/18 Actual	\$ Inc/(Decr)	18/19 Actual	\$ Inc/(Decr)
Tuition to Public, Private, Charter	\$3,716,146	\$3,715,546	-\$600	\$3,968,395	\$252,849	\$4,412,928	\$444,533
Support Services	\$3,852,016	\$3,936,471	\$84,455	\$3,946,299	\$9,828	\$3,941,015	-\$5,284
Administration - General, School, Fiscal/Central, IT	\$5,710,339	\$5,820,935	\$110,596	\$6,037,076	\$216,141	\$5,800,664	-\$236,212
Buildings & Grounds	\$4,377,216	\$4,581,793	\$204,577	\$4,675,226	\$93,433	\$4,856,934	\$181,708
Student Transportation Services	\$1,257,605	\$1,278,638	\$21,033	\$1,346,538	\$67,900	\$1,454,695	\$108,157
Employee Benefits	\$9,816,904	\$10,195,819	\$378,915	\$11,062,017	\$866,198	\$11,515,779	\$453,762
K-12 Salaries	\$18,451,420	\$18,893,534	\$442,114	\$19,651,054	\$757,520	\$19,940,540	\$289,486
General Program - Non-Salary Expenses	\$3,619,346	\$4,027,488	\$408,142	\$3,131,665	-\$895,823	\$2,300,222	-\$831,443
Special Services/Basic Skills/ELL	\$9,756,232	\$10,085,196	\$328,964	\$10,807,861	\$722,665	\$11,443,664	\$635,803
Athletics/Co-Curricular	\$1,135,603	\$1,185,486	\$49,883	\$1,224,785	\$39,299	\$1,207,340	-\$17,445
Capital Reserve	\$1,798,868	\$405,855	-\$1,393,013	\$576,000	\$170,145	\$1,442,225	\$866,225
Capital Outlay	\$363,606	\$46,977	-\$316,629	\$40,082	-\$6,895	\$40,082	\$0
	\$63,855,301	\$64,173,738	\$318,437	\$66,466,998	\$2,293,260	\$68,356,288	\$1,889,290
Variance Between Budgeted and Actual/Projected	\$2,771,071	\$3,138,047		\$2,427,517		\$3,114,877	
Budgeted	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
Tax Levy Increases/ Operating Expenses Increases (%)	2.85/ 3.04	3.58/ 1.03	2.00/ 2.35	2.58/ 3.74	2.00/ 2.35	1.34/2.85	

2020-2021 BUDGETED REVENUES



2020-2021 BUDGETED EXPENDITURES



BUDGET SUMMARY - APPROPRIATIONS 2020 - 2021

1 / 3

Description	Program/ Function	19-20 Budget	20-21 Draft	% +/-	\$ Inc/(Decr)
Transfer to Charter School	Fund 10	\$28,718	\$0	-100%	-\$28,718
Tuition to Public & Private Schools	Tuition	\$4,968,352	\$5,493,749	11%	\$525,397
Attendance and Social Work Services	Function 211	\$127,751	\$133,730	5%	\$5,979
Health Services	Function 213	\$648,791	\$678,925	5%	\$30,134
Other Support Services- Students	Function 216	\$1,410,171	\$1,458,784	3%	\$48,613
Other Support Services- Students- Extraordinary Services	Function 217	\$2,162,066	\$2,256,927	4%	\$94,861
Other Support Services- Students Regular	Function 218	\$1,624,208	\$1,666,936	3%	\$42,728
Student Special Services	Function 219	\$1,493,353	\$1,533,466	3%	\$40,113
Improvement Instruction Staff	Function 221	\$643,298	\$694,625	8%	\$51,327
Educational Media Services	Function 222	\$738,606	\$785,093	6%	\$46,487
Instructional Staff Training Services	Function 223	\$144,010	\$128,880	-11%	(\$15,130)
General Administration	Function 230	\$899,018	\$890,484	-1%	(\$8,534)
School Administration	Function 240	\$3,355,044	\$3,375,280	1%	\$20,236
Fiscal/Central Administrative Services	Function 251	\$840,851	\$851,491	1%	\$10,640
Administrative Information Technologies	Function 252	\$697,758	\$821,849	18%	\$124,091
Operation & Maintenance Services/Allowable Maintenance	Function 261	\$899,831	\$1,130,539	26%	\$230,708
Operation & Maintenance Services	Function 262	\$4,035,254	\$4,072,553	1%	\$37,299
Care and Upkeep of Grounds	Function 263	\$365,039	\$370,473	1%	\$5,434
Security	Function 266	\$59,312	\$40,741	-31%	(\$18,571)

BUDGET SUMMARY - APPROPRIATIONS 2020 - 2021

2 / 3

Description	Program/ Function	19-20 Budget	20-21 Draft	% +/-	\$ Inc/(Decr)
Student Transportation Services	Function 270	\$1,525,924	\$1,593,320	4%	\$67,396
Employee Benefits	Function 291	\$12,904,180	\$12,225,864	-5%	(\$678,316)
Salaries - Kindergarten	Program 110	\$955,888	\$977,048	2%	\$21,160
Salaries - Grades 1-5	Program 120	\$6,544,298	\$6,695,944	2%	\$151,646
Salaries - Middle School	Program 130	\$5,310,619	\$5,523,185	4%	\$212,566
Salaries- High School	Program 140	\$7,861,022	\$8,173,808	4%	\$312,786
Home Instruction	Program 150	\$45,000	\$35,000	-22%	(\$10,000)
General Program- Non-Salary Expenses	Program 190	\$2,703,564	\$2,649,201	-2%	(\$54,363)
Special Education- Learning/Language Disabilities	Program 204	\$256,382	\$264,386	3%	\$8,004
Special Education - Multiple Disabilities	Program 212	\$511,407	\$499,310	-2%	(\$12,097)
Special Education- Resource Room	Program 213	\$4,245,247	\$4,292,453	1%	\$47,206
Special Education- Preschool	Program 215	\$179,803	\$183,515	2%	\$3,712
Special Education - Preschool Full Day	Program 216	\$234,089	\$243,859	4%	\$9,770
Special Education- Home Instruction	Program 219	\$36,000	\$50,000	39%	\$14,000
Basic Skills/Remedial	Program 230	\$554,934	\$564,666	2%	\$9,732
Bilingual Education	Program 240	\$1,059,242	\$1,083,882	2%	\$24,640
School Sponsored Co-Curricular	Program 401	\$366,812	\$378,526	3%	\$11,714
School Sponsored Athletic Activities	Program 402	\$934,872	\$937,031	0%	\$2,159

BUDGET SUMMARY - APPROPRIATIONS 2020 - 2021

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Description	Program/ Function	19-20 Budget	20-21 Draft	% +/-	\$ Inc/(Decr)
Other - G&T	Program 403	\$124,754	\$223,818	79%	\$99,064
Other - Movie Licensing	Program 421	\$1,138	\$1,133	0%	(\$5)
Capital Outlay	Fund 12	\$1,514,307	\$2,116,762	40%	\$602,455
Interest Earned Reserve Funds	Fund 12	\$15,000	\$15,000	0%	\$0
Summer School	Fund 13	\$125,000	\$125,000	0%	\$0
Special Revenue (Federal, State & Local)	Fund 20	\$1,272,326	\$1,350,590	6%	\$78,264
Debt Service	Fund 40	<u>\$2,838,551</u>	<u>\$2,849,594</u>	<u>0%</u>	<u>\$11,043</u>
Total Expenditures/Appropriations		\$77,261,790	\$79,437,420	2.82%	\$2,175,630
Summary					
		19-20 Budget	20-21 Draft	% +/-	\$ Inc/ (Decr)
	Fund 10/11	\$71,496,606	\$72,980,474	0.020754	\$1,483,868
	Fund 12	\$1,514,307	\$2,140,082	0.413242	\$625,775
	Fund 12 – Int Earned	\$15,000	\$15,000	0	\$0
	Fund 13	\$125,000	\$125,000	0	\$0
	Sub Total General Fund	\$73,150,913	\$75,237,236	0.028521	\$2,086,323
	Fund 20	\$1,272,326	\$1,350,590	0.061513	\$78,264
	Fund 40	\$2,838,551	\$22,849,594	0.00389	\$11,043
	Grand Total All Funds	\$77,261,790	\$79,437,420	0.028159	\$2,175,630



2020 Tax Impact

Debt Service Aid of \$393,412

Average Assessed Property	School Taxes 2019	School Taxes 2020	Increase 2020	Increase Per Month
\$785,000	\$13,165	\$13,372	\$206	\$ 17.14

Tax Levy Increase 1.34%

Tax Rate Increase 1.56%

If Tax Levy Increase was 2.00%, the 2020 Tax Increase would have been \$248.



V. The 2020-21 Preliminary Budget: A Qualitative Description

Presented by:

Dr. Evelyn Mamman, Assistant Superintendent of Curriculum and Instruction

Ms. Shauna DeMarco, Superintendent



Health, Safety and Wellness

- Continuation of all current services, including F/T Care Plus Clinicians at both THS and TMS
- 15 hr/wk TMS nurse para increased to 19 hrs/wk
- Permanent Sub Nurse for District 15 hrs/wk
- Summer Hours for Collaboration of Anti-bullying Specialists to Support SEL standards integration into Curriculum based on thorough analysis of HIB data



Technology

- Full-Time Technician for purpose of Website maintenance, Communication and Client/Staff Systems Servicing
- Replacement Chromebooks (lease) that will no longer be supported by Google
- Renewal of VDI license through 5-year lease: Allows offsite access to district desktop, network, and services
- Replacement desktops, iMacs, laptops and interactive displays



Instructional Personnel

- Additional sections at TMS to support more student elective options and reduced class size
 - .4 PE Teacher becomes 1.0
 - .8 Drama Teacher becomes 1.0
 - .8 WL Teacher becomes 1.0
- Grade 1 sections to be reduced by 2 total district wide in 2020-21
 - Due to enrollment, we will have 10 sections of Grade 1 instead of 12
 - No reduction in staff - assignments will satisfy current needs which include:
 - Additional Elementary Special Ed. Teacher (Smith/Mackay)
 - Addition of one HS English Teacher



Instructional Personnel (cont'd)

- Giving Integrated Arts teachers a team for collaboration like all other TMS teachers
 - Integrated Arts Team Leader at TMS
- Expansion of Content Area Teacher Leader Framework to THS (7)
- Expansion of Student Support Leader Framework to TMS (1)
- Summer Hours for ELL teachers to assess new students for proper placement prior to start of school year



Special Education and Related Services

- Expand SILAS program to enhance Social Emotional Learning opportunities to classes with students with autism, ELLs, as well as for use by guidance counselors. SILAS is a SEL program that integrates all ESSA components. It addresses MTSS, UDL and 21st Century Skills to learners of all ages and ability levels.
- Expand utilization of technology with *Milo the Robot* in classes for students with autism. Milo the robot is designed to be interesting and approachable for learner's on the Autism Spectrum. It is a non-threatening way for learners to practice their communication and social skills.





Special Education and Related Services (cont'd)

- Keeping Mackay consistent w/all other Elementary buildings w/a FT CST member
 - .6 CST at Mackay to 1.0
 - provide full- time case management
 - better meet students' needs.
- Increased Special Ed. Services for Students
 - \$498,703 increase from 2019-2020 Budget for Tuition
 - \$55,000 increase from 2019-2020 Budget for Transportation
 - \$40,835 increase from 2019-2020 Budget for Related Services





Curriculum, Instruction and Program

- Curriculum Revisions and Enhancements - social studies, science, visual & performing arts, computer science and design thinking & other state mandates
- Resources - math, science, social studies
- New Courses - AP Capstone; Statistics; Math 7 Advanced
- Discovery Program - expanding offerings “Strengthening Gifted and Education Act”
- Workshops to support district goals: SEL, differentiation in all tiers
- Physical Improvement of Spaces





Curriculum and Instruction Focus

- To continue to enrich all curricula with opportunities for **creativity** and **innovation**, with a focus on **interdisciplinary connections** and **authentic assessments** that enhance instruction through:
 - Deeper Thinking and Learning
 - Authentic Work
 - Student Agency and Personalization
 - Technology Infusion





2019-22: Teaching & Learning Goals



Goal 1: To increase student achievement by developing, implementing and evaluating a common practice of designing cognitively engaging, high-level, student-centered multi-discipline & interdisciplinary tasks that is measurable and aligned to the standards.

Goal 2: To increase student achievement by developing, implementing and evaluating a common practice of purposeful differentiated instruction to assess and advance all students through the learning process.

Goal 3: To personalize student learning through the adoption and implementation of a whole-school approach to technology integration.



Professional Development

- Relevant to what educators do each day
- Embedded in what educators do
- Aligned with school/district goals and educator goals
- Designed to provide educator voice and choice
- Ultimately to impact learning outcomes for teachers and students





Proposed Exploration for 2020-21

- ❖ Resources:
 - New Course: Statistics CPA
 - Mathematics
 - Science K-1
 - Social Studies

- ❖ Programs:
 - Fine Visual Performing Arts
 - Discovery Program Offerings
 - CTE Programs of study certification
 - Computer Science K-12

- ❖ Technology
 - Enhancements that support goals





2020-2021 District-Wide Initiatives

1. Future Ready Schools
2. Sustainability Goals
3. TBOE: Board Goal Setting Process (2020-2023)
4. TPS Strategic Plan Implementation





VI. Presentation to the TBOE

Shauna C. DeMarco,
Superintendent

