

# Nutley Public Schools

2020-2021

## PUBLIC BUDGET HEARING

May 5, 2020



# Budget Process



The budget is the financial expression of the district's educational goals – translating the educational visions and needs of the community into \$.

## **Board of Education Goals for 2019-2020**

- By June 2020, BOE members will continue to address overcrowding, aging facilities and safety and security.
- By June 2020, BOE members will ensure that the community understands the district's budget process and enhances two-way community engagement.
- By June 2020, the BOE will help the Nutley community understand the key roles and responsibilities of the Board and its members.
- By June 2020, the BOE will ensure proper policies, processes, and resources to achieve district goals, all through the lens of financial sustainability.

## **District Goals 2019–2020**

- By June 2020, multiple data sources will be used to drive instruction and closely monitor curriculum, new programs, and district scheduling to foster professional growth and help improve student performance.
- By June 2020, analyze data and design a comprehensive PreK – 12 approach to student/staff health and wellness, resulting in a positive culture and climate for all.
- By June 2020, communications will be enhanced between all stakeholders and district partners.
- By June 2020, the district will collaborate with local, state and national organizations as well as utilize internal resources to evaluate current procedures and identify new methods of security, while continuing to promote the philosophy of “see something, say something.”

## **Five-Year Strategic Plan Goals**

### **Curriculum and Programs**

By June 2023, the Nutley Public Schools will evaluate the district's existing programmatic offerings, the process of curriculum development, implementation of instructional best practices, creation and delivery of assessments, and analysis of student performance to ensure a relevant learning experience for all students.

### **Health and Wellness**

By June 2023, the district will create, establish, and annually evaluate programs and policies that support the health and well-being of our students and staff. There is a need to increase how we, as a district, address student and staff health and wellness issues, with a focus on mental health.

## **Five-Year Strategic Plan Goals**

### **Safety and Security**

The district will ensure that all schools are safe and secure, providing an appropriate environment for students, staff, and community members, by implementing best practices to create a safe learning community. Evaluation of the goal will be based on specific criteria which includes impact on students, evaluation of facility improvements, community feedback, and ongoing review by government safety and educational agencies.

### **Configuration and Infrastructure**

By June 2023, the district will review, research and evaluate best practices by instructional grade span. These findings, in conjunction with the district's physical, financial, and instructional realities, will drive the continued transformation of the district's structure.

# Budget Flow Process

## District Chain of Command input

Teachers  
Principals  
Supervisors  
Chief School Admin  
Board (parameters)



## Board: Tentative Approval



Ensures budget supports  
Student achievement &  
standards

Executive  
County  
Superintendent



Reviews and  
approves budget

## Community



Keep informed  
and request  
input

Board  
Adoption



Consider community input.  
Adopt budget as  
advertised or modify  
Roll call vote majority of  
full Board

# Board's Role in Budget Process

## Set Priorities

- What must be funded
- District goals
- Student achievement needs
- What community can afford

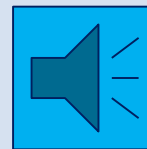
## Develop Budget Calendar

- Monitor progress toward deadlines



## Communicate to Community

- Important community relations effort



## Oversight

- Ensure final budget supports student achievement and standards



# REVENUES

	2019 -2020 REVISED	2020-2021 BUDGET	Increase/Decrease
~Fund Balance	\$875,248	\$3,510,578	\$2,635,300
~Tax Levy	\$57,653,751	\$59,208,160	\$1,554,409
~Tuition	\$163,441	\$200,000	\$36,559
~Interest/Cap.Reserve	\$6,000		(\$6,000)
~Miscellaneous	\$608,559	\$628,490	\$19,931
~State Aid	\$7,999,442	\$8,193,197	\$193,755
~Extraordinary Aid	\$794,200		(\$794,200)
~Semi Medicaid	\$94,594	\$94,749	\$155
~Capital/Maintenance Reserve Withdrawal			
~Adj. Prior Yr. Encumbrances	\$1,223,306		(\$1,223,306)
~TOTAL GENERAL FUND	\$69,418,541	\$71,835,174	\$2,416,633





# BUDGET HIGHLIGHTS

## **ADDITIONAL PROGRAMS**

### PT Science Teacher to FT

- Maintains Health Sciences Program

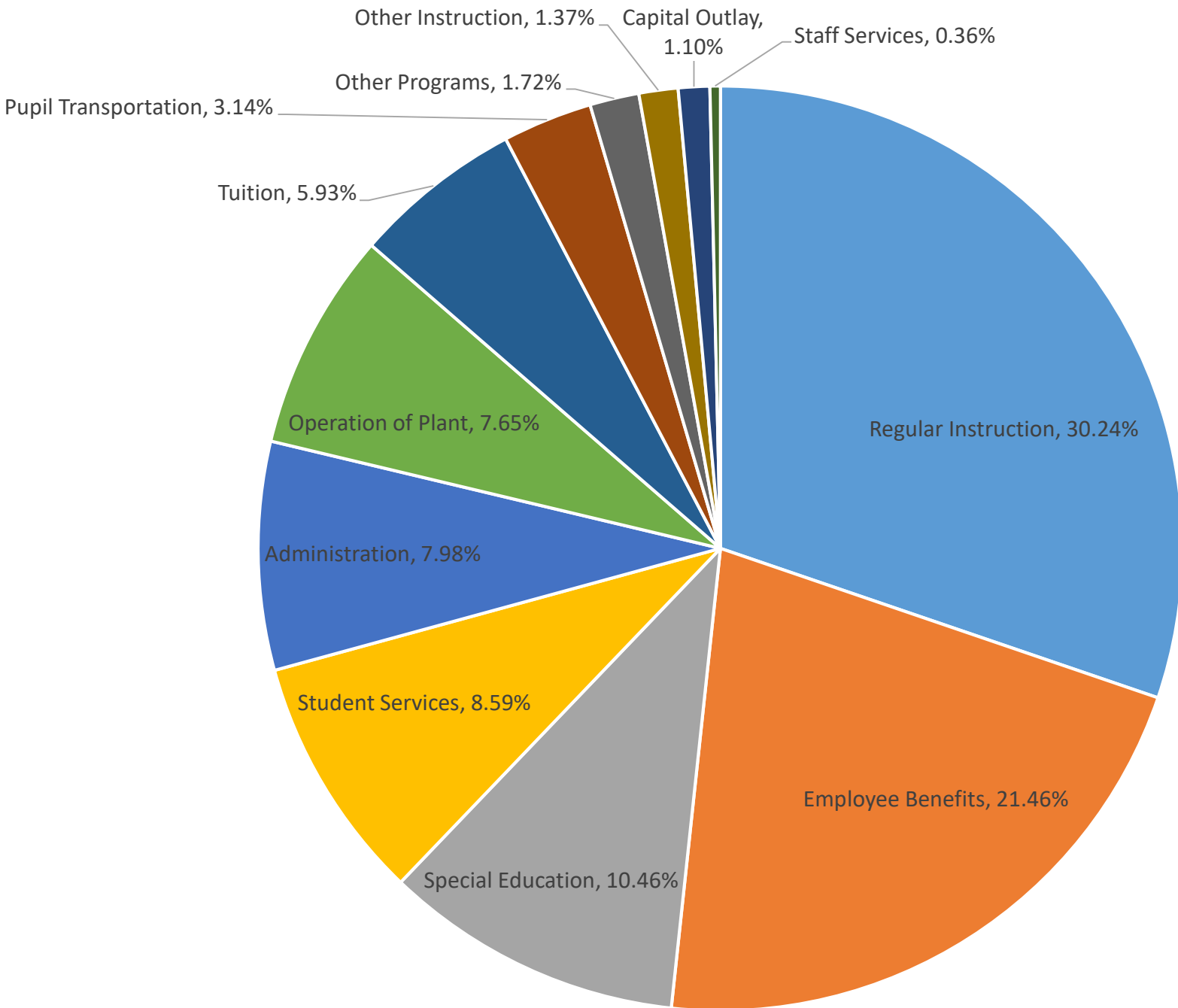
### Culinary Teacher

- Allows additional students to participate in CTE electives

### NHS – Science Teacher Special Education Certified

- Allows additional students to participate in science electives





# Budget Resolution

• General Fund	\$ 71,835,174
• Special Revenue Fund	\$ 1,842,467
• Debt Service Fund	<u>\$ 3,462,300</u>
– TOTAL	\$ 77,139,941
• General Fund Tax Levy	\$ 59,208,160
• Debt Service Tax Levy	<u>\$ 2,654,459</u>
– TOTAL	\$ 61,862,619

General Fund Tax Levy on the average assessed home of \$319,343 is an increase of \$176.14

Debt Service Tax Levy on the average assessed home of \$319,343 is an decrease of \$12.76

Total Tax Levy on the average assessed home of \$319,343 is a net increase of \$163.09

