



PROPOSED SCHOOL BUDGET 2021-2022 VENTNOR BOARD OF EDUCATION

Presented by:
Terri Nowotny, CPA, SFO
School Business Administrator

Budget developed in consultation with:
Superintendent Dr. Carmela Somershoe
Principal Mr. Rob Baker
Supervisor of Special Education Ms. Alison Ricciotti
Budget Committee



Tonight's public hearing is based on the budget as approved by the Atlantic County Department of Education.

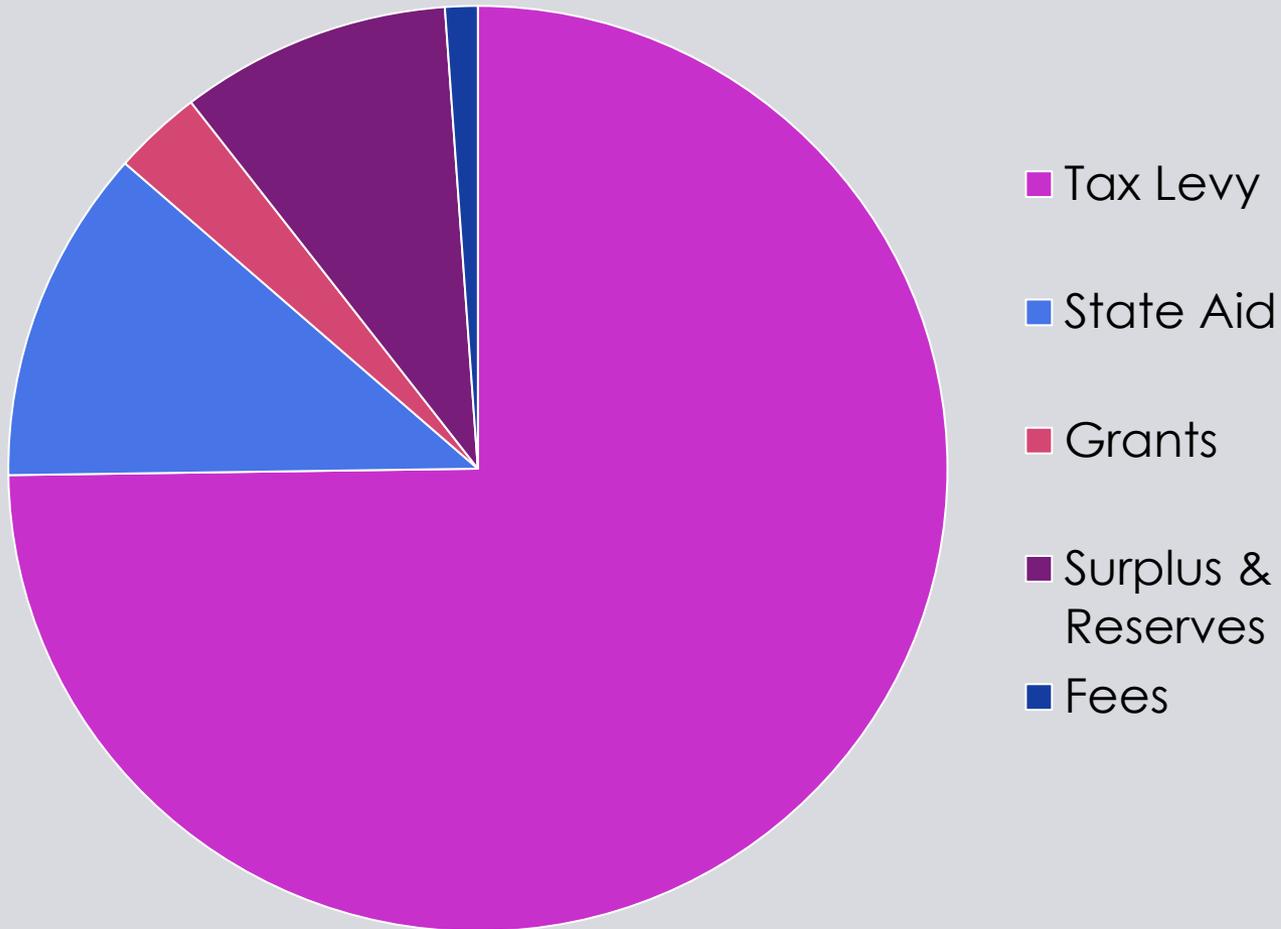
At the end, we will present proposed changes which will reduce expenses and the tax levy by an additional \$450,000 via City Bond Ordinance.

With the exception of this slide and the last 2 slides, the DOE approved budget will be shown as required.

ENROLLMENT

ENROLLMENT CATEGORIES	Actual 2020-21	2021-22
Pupils On Roll Regular Full-Time	534	553
Pupils On Roll - Special Full-Time	81	79
Subtotal - Pupils On Roll	615	632
Tuition Students	217	210
PER PUPIL COST CALCULATIONS	Revised 20/21	Budget 21/22
Total Budgetary Comparative Per Pupil Cost	\$23,616	\$23,398
Total Classroom Instruction	\$14,789	\$14,943
Total Support Services	\$3,395	\$3,319
Total Administrative Cost	\$2,342	\$2,237

REVENUE



REVENUE: NOTABLE ITEMS

Tax Levy decreased \$150,000

Banked Cap expired \$1,583,330; saved for 22/23 \$830,984

Allowable surplus increased from 2% to 4%

State Aid – Adjustment aid reduction 63% or \$214,246

Remaining \$126,321 phased out over next 3 years

Preschool Aid – increased \$121,481

Grants budgeted at 85% of current year revenues

Fees are earned from transportation jointure income \$258,749

and rental income ended for leasing 2 classrooms

Use of Surplus increased from \$1,137,999 to \$1,451,887

Withdrawal of Reserves – Capital \$200,000 & Tuition \$500,000

ACHS TUITION & TUITION ADJUSTMENT

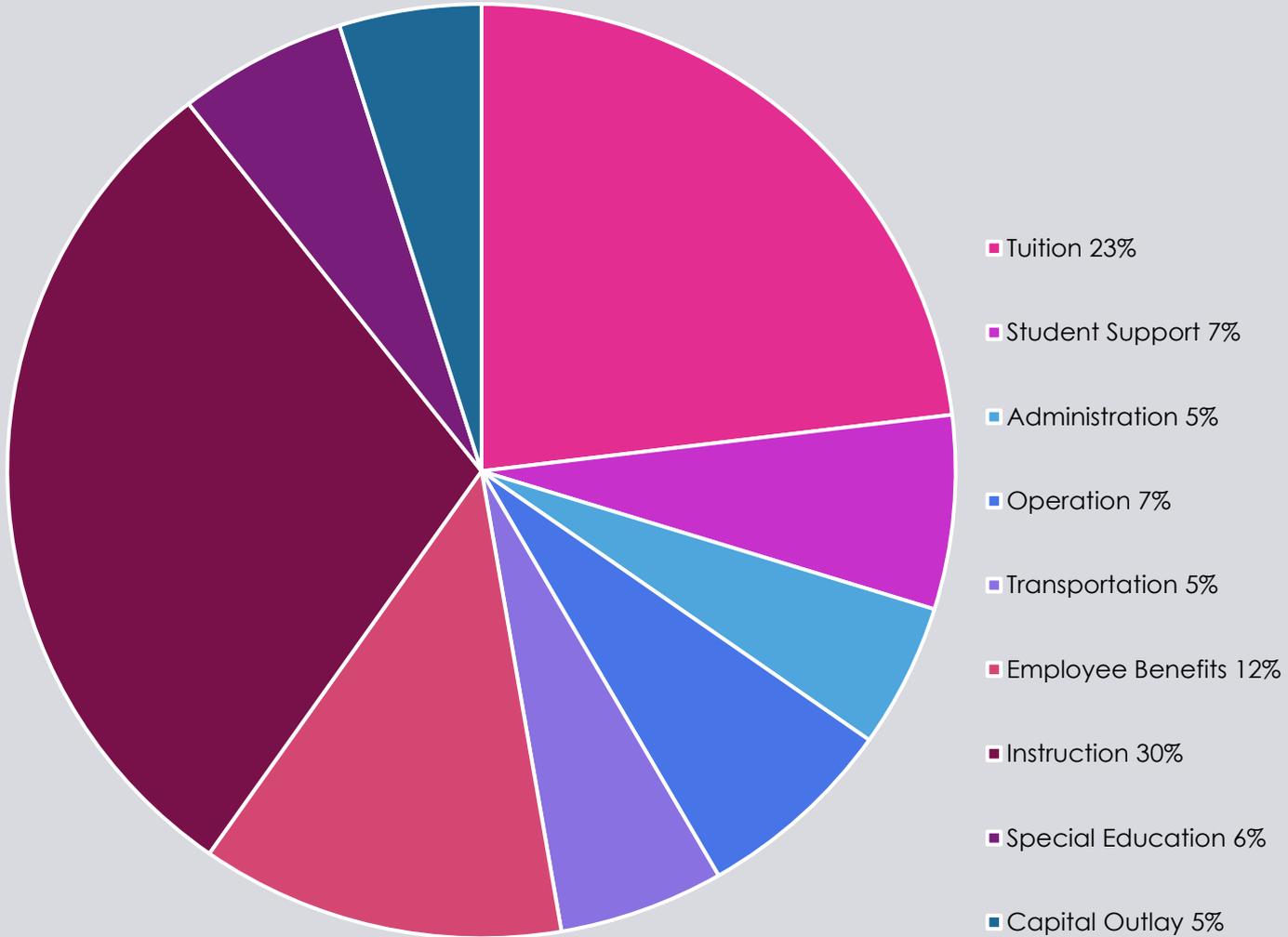
	2019/2020	2020/2021	2021/2022	(Decrease) to Budget
Enrollment	204	203	191	(12)
Per Pupil Cost	\$16,719	\$19,019	\$18,007	\$(1,012)
Tuition Adjustment	(\$472,486)	\$106,843	\$112,990	\$6,147
Total Tuition	\$3,781,581	\$4,265,373	\$3,844,053	\$(421,320)
Total Budget Decrease				\$(415,173)

TAX RATE/TAXPAYER COST

TAX LEVY DECREASE IN SCHOOL BUDGET

School Year	Net Valuation of Property	Rate per \$100 assessed value	Cost per \$150,000 home
2020/2021 Rate	\$2,041,541,000	.8515	\$1,277.17
2021/2022 Rate	\$2,065,706,400	.8342	\$1,251.34
	\$24,165,400	.0173	25.83

BUDGET EXPENSES



COMPARISON TO CURRENT YEAR

Category	2020/2021	2021/2022		Inc/(Dec)
Tuition	\$5,993,985	\$5,325,437	-11%	(\$668,548)
Student Support	\$1,562,307	\$1,547,430	-1%	(\$14,877)
Administration	\$1,156,252	\$1,150,792	0%	(\$5,460)
Operations	\$1,487,162	\$1,593,004	7%	\$105,842
Transportation	\$1,301,475	\$1,300,904	0%	(\$571)
Employee Benefits	\$2,735,235	\$2,870,164	5%	\$134,929
Instruction	\$6,893,599	\$6,848,136	-1%	(\$45,463)
Special Education	\$1,243,886	\$1,327,904	7%	\$84,018
Capital Outlay	\$302,495	\$1,118,093	270%	\$815,598



APPROPRIATIONS: OPERATIONS

- Re-opening supplies – desk dividers/shields
- COVID cleaning supplies and sanitizer
- Includes Full Time Security Officer



APPROPRIATIONS: BENEFITS

- PERS local contribution anticipated increase
- Premium increases
 - Health 3%
 - Prescription 5%
 - Dental 7%
- New Educator Health Plan
 - District Break-even: lower premium offset by lower employee contributions



APPROPRIATIONS: INSTRUCTION

- All educational programs remain in place
- Curriculum upgrades:
 - Social Studies
 - Elementary Science
- Head Start discontinued their classroom;
Preschool 100% in-house



APPROPRIATIONS: SPECIAL EDUCATION

- Continues 2 Self-contained classes
 - Less restrictive environment
 - Saves district money
- Re-assigns aides to special education
- Continues development of sensory room for older age students
- Continues to address social and emotional needs
- Decreasing escalation in behavior issues



APPROPRIATIONS: CAPITAL OUTLAY

- Continues HVAC replacement by locally funding one-third of project after depleting bond funding
- Current RAC unit repairs may result in additional required work
- Building & Grounds Committee
 - Closeout of 2018-2020 capital projects
 - Progress on NPS/Green Acres Conversion
 - Alyssa's law – security alarms and strobes
 - Monitor legal issues from 2017 and 2019
 - Actively monitor change orders over \$1,000

STAFFING



- Overall: 119.6 last budget, 120.2 current budget
- Eliminated:
 - 1 full time administrator
 - 1 full time clerk
 - 2 part time aides
- Adds:
 - 1 full time preschool teacher
 - 1 full time and 1 part time preschool classroom aide
 - 1 full time remediation teacher

COVID COSTS



- Facilities
 - Cleaning
 - Social Distancing (classroom space, dividers, staffing)
 - Quarantine – physical space and cleaning
- Transportation
- Staffing
 - Sick/Quarantine days
 - Substitutes
- Technology
 - Equipment
 - Internet hot spots

FUTURE PLANNING

		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Curriculum:							
Elem, Middle ELA (F&P)		145,436					176,778
Elem Science & SS (Pearson)			56,250				
Elem Math (HMH Go Math)				56,461			
Middle School Science (HMH)				33,011			
Middle School Math (Big Ideas)							42,726
IXL; Achieve 3000; Nearpod		29,015	37,280	39,144	41,101	43,156	45,314
		<u>174,451</u>	<u>\$ 93,530</u>	<u>128,616</u>	<u>41,101</u>	<u>43,156</u>	<u>264,819</u>
Technology Projection:							
Student Computers	235 \$	141,688	57 \$ 40,000	198 \$ 138,600	200 \$ 140,000	25 \$ 17,500	130 \$ 91,000
Staff Computers	90 \$	116,910		23 \$ 29,900		90 \$ 117,000	
Interactive tv/replace classroom tv			6 \$ 40,000	50 \$ 17,500			
auditorium sound enhancement			1 \$ 48,458				
servers (6 plus 3 for cameras)					3 \$ 18,000		
		<u>\$ 258,598</u>	<u>\$ 128,458</u>	<u>\$ 186,000</u>	<u>\$ 158,000</u>	<u>\$ 134,500</u>	<u>\$ 91,000</u>

FUTURE PLANNING

- Tuition adjustment - *Fluctuates \$-1,226,137 to +\$112,190*
- State aid adjustment - *\$126,321 eliminated by 2024*
- National Park Services remediation
- Negotiations contracts end 6/30/2021
- Reduced surplus; reduced tax levy
- 2% cap on tax levy increases;
3 year loss of banked cap

PROPOSED CHANGES

Account		Original	Revised	Change
Tax levy	10-1210	\$17,232,698	\$16,782,698	(\$450,000)
Construction Services	12-000-400-450	\$995,40	\$477,401	(\$518,000)
Allowable Maintenance	11-000-261-420	\$218,347	\$286,347	68,000

School Year		Rate per \$100 assessed value	Cost per \$150,000 home
2020/2021	Rate	.8515	\$1,277.17
2021/2022	Original Rate	.8342	\$1,251.34
2021/2022	Revised Rate	.8124	\$1,218.67

CITY TO BOND FOR CAPITAL PROJECTS ~ DRAFT PROJECTION

Capital Project Projection:	2021/2022	2022/2023	2023/2024	2024/2025
Airedales	2,092,000			
HVAC RAC replacement	260,000			
HVAC Aux Gym		390,000		
HVAC RAC 1-4/9		370,000		
Storage building		80,000		
HVAC E-300			113,000	
Hot water pumps			84,000	
HVAC Rm 215			29,000	
HVAC Exhaust Fans			40,000	
Field Renovations			800,000	
Restrooms Phase 2 & 3		1,250,000		1,250,000
	<u>2,352,000</u>	<u>2,090,000</u>	<u>1,066,000</u>	<u>1,250,000</u>



QUESTIONS