

Boonton Township Board of Education



**2021 - 2022 Preliminary School Budget
February 17, 2021**

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

Board Budgetary Goals

- Maintain quality programs, appropriate staffing levels, and meet state and federal requirements while keeping tax increases as low as possible.
- Maintain class sizes.
- Keep up with facility maintenance and improvements.
- Maintain schedule of technology replacements, upgrades & initiatives.
 - Computers, Smart Boards, iPads, wifi.

Ongoing

Review textbook and supply needs, Enrollment, Staffing Needs, Out of District Placements, Cost Containment Measures, Energy Usage, Contracts with vendors and Shared Services etc.

Boonton Township Board of Education
2021 – 2022 School Budget
February 17, 2021

Grade Level Enrollment (as Of 1/25/21)				
	Current 2020-2021		Projected 2021-2022	
Grade	Enrollment	Sections	Enrollment	Sections
Pre-K	15	n/a	15	n/a
MD	2	n/a	2	n/a
LLD	6	n/a	6	n/a
K	43	2	40	2
1	30	2	45	3
2	39	2	32	2
3	42	2	41	2
4	38	3	44	2
5	61	3	38	3
6	32	3	61	3
7	38	3	33	3
8	46	3	40	3
Total	392		397	

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

Staffing

Staff	2019/20	2020/21	2021/22
**Teachers PK-8	44.50	45.50	46.50
Nurse	1	1	1
Aides	10.5	11	11
Administration	4	4	4
*Support Staff	12.88	12.88	12.88
Total Staff	72.88	74.38	75.38

** Includes Psychologist, Speech, Reading & Library/Media Specialists.

*Includes Secretarial, Technology, Custodial & Transportation.

Anticipate 1 additional 1st Grade Teacher (3 sections due to current kindergarten moving up)

Boonton Township Board of Education 2021 – 2022 Preliminary School Budget February 17, 2021

Budget Assumptions

- Anticipated slight increase in total RVS enrollment
- MLHS tuition rate (245 @ \$17,288 to 235 @ \$17,634) -\$91,570 (10 student decrease in budgeted enrollment). Current enrollment 238.
- Charter School (budgeted 2 students \$31,413) **Current 7 students \$172,197** Projected??
- Status Quo on State Aid funding (possible reduction).
- 2% “CAP” increase on Local Tax Levy = \$275,125.
- Anticipate benefits and insurance increases.
- Negotiated salary increases (BTEA contract expires June 30, 2022).
- Enrollment increases or decreases impact administrative cost limits.
- No anticipated retirements at this time.
- Aging out of 2 high cost out of district placements

Budget Considerations

- Review of Technology equipment and infrastructure needs, replacements and upgrades.
- Review Special Education Costs – OD Tuition, Extraordinary services.
- Address facility needs or improvements.
- Provide Summer Boot Camp for “learning loss” (funded through *ESSER II funding)
*Elementary and Secondary School Emergency Relief

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

Possible Referendum Planning Projects:

- Roof Replacement
- HVAC upgrades
- Air conditioning
- Energy and lighting upgrades
- Front entrance and gym entrance overhangs
- Replace 3 storage containers with permanent structure
- Reconfigure main office

Boonton Township Board of Education 2021 – 2022 Preliminary School Budget February 17, 2021

– **Special Education**

- Out of District Placements (**Current 10 - Projected - 13**). Currently there are five placements over \$100,000. Two students aging out (one over \$100,000 and four remaining over \$100,000).
 - Associated transportation costs, Instructional Aides and Increasing Out of District tuition costs.
- In District Placements
 - **Pre-School** - Current 15 (9 tuition students) – Projected 17 (includes 13 General Ed tuition students).
 - **Learning and/or Language Disabilities (LLD)** – Current 6 – Projected 6. **MD** – Current – Projected 2

– **Enrollment History**

RVS – 2020/21 390 as of 1/25/21

11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	**21/22
490	485	478	451	452	444	427	410	401	392	397

MLHS - 2020/21 budgeted 245 students/238 as of 1/31/21

11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	**21/22
263	263	255	255	263	259	262	261	241	238	235

–

**Projected

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

Possible Referendum Projects:

- Roof Replacement
- HVAC upgrades
- Air conditioning
- Energy and lighting upgrades
- Front entrance and gym entrance overhangs
- Replace 3 storage containers with permanent structure
- Reconfigure main office

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

Budget At A Glance

Tax Levy	2020/2021 Current	2020/2021 Proposed	\$ Change	% Change
General Fund Tax Levy	\$13,756,276	\$14,031,401	\$275,125	2.00%
State Tax Levy CAP		\$14,031,401		

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

- **Cost Containment Measures**

- **Cooperative Purchasing & Shared Services Examples**

- (ACT) Telecommunications, (ACES) gas & electric utilities, (ED-Data) supply & services purchasing, NJ Broadband Consortium (internet Access), (NJSIG) insurance services, transportation jointures – ESCNJ, MCESC, HCESC, Parent transportation, E-rate refunds for telecommunication – **Annual savings = Excess of \$100,000.**

- **Shared Services**

- Snow plowing (Boonton Twp.), Facility (Recreation Department)

- Purchase of bus fuel (Boonton Twp.-gasoline), (Mtn. Lakes Borough – Diesel fuel)

- Bus repairs and inspections (W. Milford BOE)

- Superintendent/Principal/Curriculum Coordinator, School Safety Specialist

- Assistant Principal/Curriculum Director

- Special Ed. Director/Learning Disabilities Teacher Consultant

- Social Worker/School Counselor

- Business Administrator/Facilities Director/Transportation

- Transportation – MCESC, HCESC, MUJC

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

General Fund Operating Budget History

Year	Expenditures	Difference
2020-2021	\$14,795,447	2.33%
2019-2020	\$14,459,051	2.28%
2018-2019	\$14,136,360	1.82%
2017-2018	\$13,884,047	1.47%
2016-2017	\$13,682,558	2.76%
2015-2016	\$13,314,423	2.29%
2014-2015	\$13,015,914	2.05%
2013-2014	\$12,751,700	1.63%
2012-2013	\$12,548,115	1.45%
2011-2012	\$12,369,482	2.51%

Boonton Township Board of Education
 2021 – 2022 Preliminary School Budget
 February 17, 2021

State Aid History

School Year	Aid	Students	Per Student
2020-2021	\$618,184	*390	\$1,585
2019-2020	\$597,554	400	\$1,494
2018-2019	\$554,841	410	\$1,353
2017-2018	\$500,781	428	\$1,170
2016-2017	\$474,134	444	\$1,068
2015-2016	\$464,055	452	\$1,027
2014/2015	\$464,055	451	\$1,029
2013/2014	\$450,543	472	\$954
2012/2013	\$450,543	485	\$929
2009/2010	\$808,276	532	\$1,520
*ASSA 10/15/21			

Boonton Township Board of Education
2021 – 2022 Preliminary School Budget
February 17, 2021

Budget Development

– Tentative Budget Preparation Schedule

- **September - November** – SBA/BS solicits quotes for goods/services, meets with consultants to determine premium rates, negotiates renewals with vendors.
- **December** – Budget requests submitted by staff.
- **January & February** – Superintendent, and S/E Director meetings to discuss staffing, enrollment projections, Out of District S/E tuition, textbook, equipment and technology needs.
- **February & March**- Finance Committee Meetings.
- **February 25** – *Release of State Aid following the Governor’s Budget 2/23/21 Address.*

* Important Dates

- **Presentations to Board and Public** – January 6, February 17, ***March 17** & April 21.
- **Adoption of Tentative Budget** – ***March 17** (Filing Deadline – **March 22**).
- **Public Hearing and Board Adoption of Proposed Budget**– **May 5, 2021.**

There will be opportunities for public comments on the budget at each board meeting.

- **November 2nd election - 3 Three-Year board seats** – Board Candidate packets available on the New Jersey School Boards Association website @ www.njsba.org/candidacy. **Deadline to file petitions with the County Clerk is the last Monday in July.**