



Elmwood Park Public Schools

2022-2023 SY

Budget Presentation

Board of Education Meeting

April 26, 2022

7:00pm

Mr. Anthony Iachetti, Superintendent of Schools

Mrs. Jillian Torrento, Assistant Superintendent

Mr. John DiPaola, Business Administrator/Board Secretary

Budget Overview

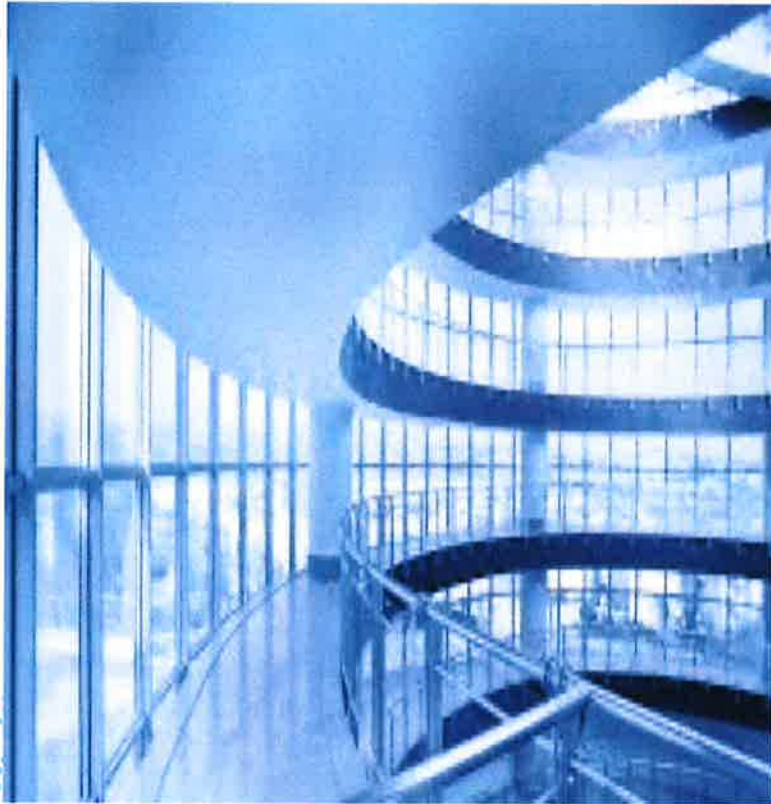


- Oct, 2021 Meet with School Administrators
- Nov, 2021 Business Office begins Draft Budget
- Dec, 2021 Central Office Meetings Scheduled, Tech, Curriculum, Facilities
- Jan, 2022 Meetings begin with BOE Budget Committee
- Feb, 2022 Preliminary Budget Finalized
- March, 2022 Preliminary Budget submitted to County Office
- April, 2022 Advertise and hold Public

District Goals

- Support the mental health and social-emotional learning and well-being of staff and students by providing social and educational programs that foster a sense of community, acceptance, and encourage mindful practices, particularly during and after the COVID-19 pandemic.
- Continue to actively prepare students academically, socially and emotionally for a successful future and to be contributing members of the community.

Facility Highlights: 2021-2022



- HS Bleacher & Fieldhouse
- River Dr. Entry Doors & Steps HS/MS
- Gilbert Ave Fire Doors
- HVAC-Gantner Ave & Board Office
- HS Track-restriped
- HS courtyard (serve lunches)
- 16th Ave –sidewalk renovation
- Roof Study (Prepare for maintenance and replacement and renovations-district wide)

2020-2023 ESSER II & III- Learning Acceleration Mental Health

- Providing SEL and mental health services & supports.
- Addressing learning loss among students.
- Planning & implementing summer/ supplemental learning programs.
- Security Cameras-HS/MS.
- STEM/STEAM.
- Purchasing additional Educational Technology.
- School facility sanitization to reduce risk of COVID exposure/transmission.



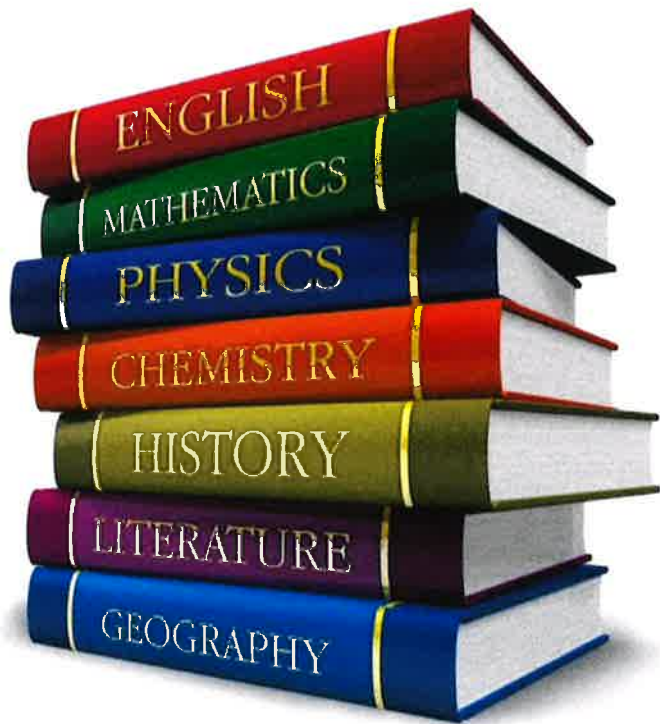
Current Enrollment Trends

	Feb. 2020	Feb. 2021	Feb. 2022	Projected Feb. 2023
Elementary	1185	1134	1133	1134
Middle School	652	635	606	547
High School	739	734	791	829
Total	2576	2503	2530	2510

2022-2023 Additional State Aid

**State provided the district
\$2,588,363**

Educational Plans: 2022-2023



New Instructional Materials

- Science- \$500,000
- World Language- \$250,000
- Social Studies- \$250,000
- HS Business- \$20,000

High School Career Pathways: 2022-2023



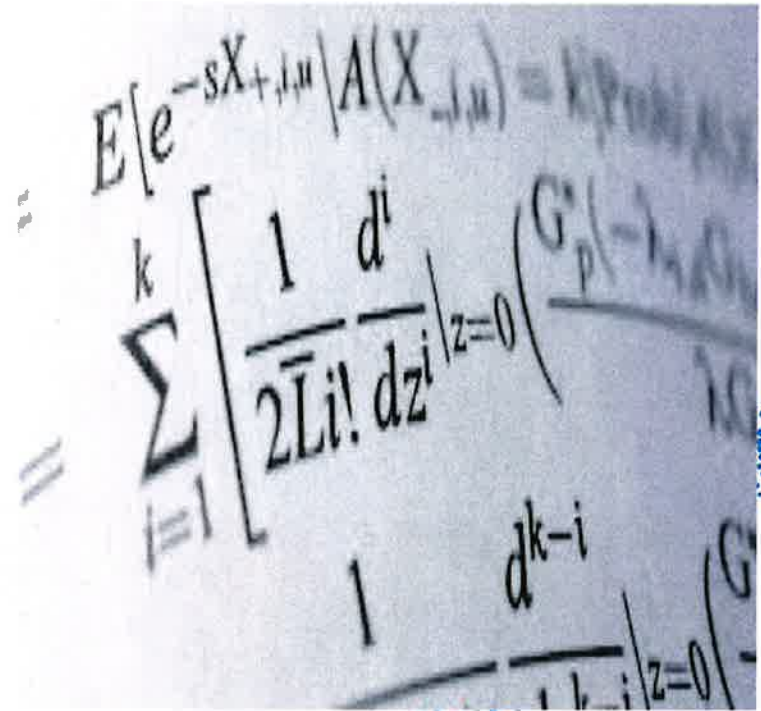
- Increase Pathways Program
 - **AMSAT:** Advanced Mathematics, Science, and Technology
 - **BAM:** Business Administration and Management
 - **GLAPP:** Government, Law, and Public Policy
 - **VAPA:** Visual and Performing Arts

2022-2023 Course Pathways-Additions

- **AMSAT-** Contemporary Issues in Science; Forensic Science; Statistics and Analytics in Sports
- **BAM-** 21st Century Research and Technical Writing (returning); Business Management; Entrepreneurship; Exploring Digital and Social Media; Introduction to Computer Science (returning); Psychology (returning)
- **GLAPP-** American Government; Economics; Public Speaking
- **VAPA-** Cartooning; Introduction to Theater Production; Theater I & II

2022-2023 Elementary Math Plans

- New Programs
 - Math Basic Skills
 - 1 Per Building

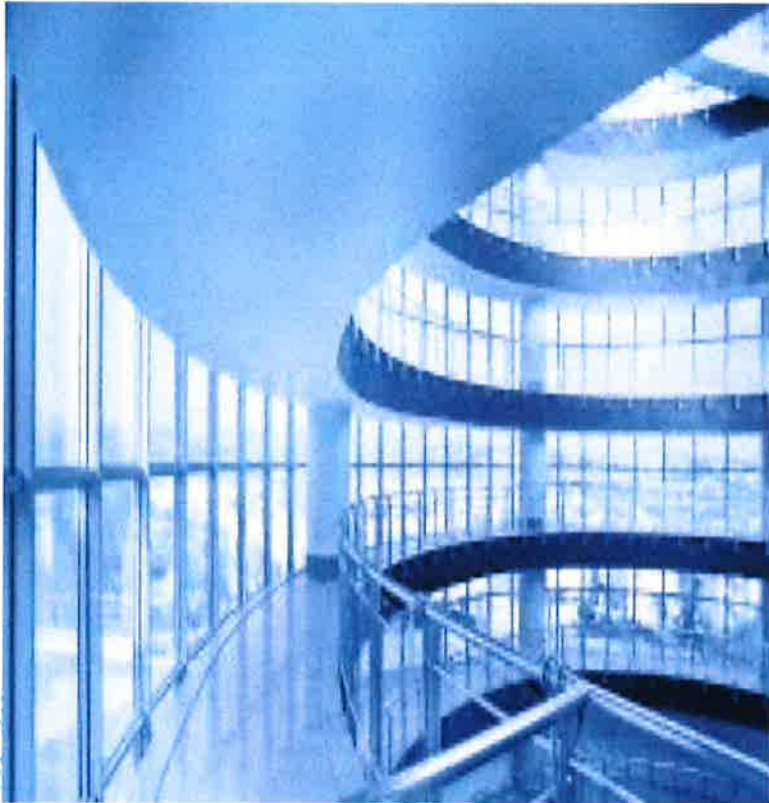


The image shows a close-up of a piece of paper with handwritten mathematical formulas. The most prominent formula is a Taylor series expansion for the exponential function, written as $E[e^{-sX_{+,t,u}} | A(X_{-,t,u}) = k] = \sum_{i=0}^k \frac{1}{i!} \frac{d^i}{dz^i} \Big|_{z=0} \left(\frac{G_p(-s, z)}{p(-s, z)} \right)$. Below this, there is another formula: $\frac{1}{k-i} \frac{d^{k-i}}{dz^{k-i}} \Big|_{z=0} \left(\frac{G_p(-s, z)}{p(-s, z)} \right)$. The handwriting is in black ink on a light-colored background.

Maintaining of Recently Introduced Programs

- SEL- Move This World
- Elementary Music
- Expanded Elementary Art
- Readers and Writers Workshop
- High School Dual Enrollment
- Summer Programs

Facility Plans: 2022-2023



- Intercom upgrade-Gilbert & Gantner Ave
- Security Cameras-Elementary
- District-Technology
 - Switches & Access Points
 - Classroom-Projectors
 - Cyber Security-Servers
 - Maintain 1:1 initiative



2022-2023 Elmwood Park Staffing Needs

Staffing 2022-2023

Elementary

3 Math Basic Skills
Teachers

Preschool Disabled
Teacher

Special Education Teacher

Physical Education
Teacher

Guidance Counselor

Middle School

Social Studies Teacher

World Language Teacher

High School

Art Teacher

ELA Teacher

Business Teacher

Special Education Math
Teacher

World Language Teacher

Physics/ Physical Science
Teacher

Physical Education Teacher

2022-2023

Balance Sheet



**ELMWOOD PARK BOARD OF EDUCATION
2022-2023
PROPOSED GENERAL FUND BUDGET**

REVENUE			EXPENDITURES		
Local Tax Levy	\$	34,765,194	64.5%	<u>School & Instructional Expenditures</u>	
				Regular Ed, Athletics & Extra Curr	\$ 17,247,709 32.0%
				Supplementary & Special Ed	\$ 18,230,298 33.8%
State Aid	\$	16,589,825	30.8%	School Administration & Curric	\$ 2,829,883 5.2%
				Benefits - Educational Staff	\$ 5,442,620 10.1%
				Total School & Instructional Expend	<u>\$ 43,750,510 81.1%</u>
Budgeted Fund Balance	\$	1,100,000	2.0%	<u>Support Expenditures</u>	
				Business Office & Technology	\$ 1,232,315 2.3%
				General Administration	\$ 1,338,420 2.5%
Capital Reserve W/D	\$	1,300,000	2.4%	Maintenance & Custodial	\$ 4,325,270 8.0%
				Benefits - Support Staff	\$ 1,814,207 3.4%
				Total Support Expenditures	<u>\$ 8,710,212 16.2%</u>
SEMI	\$	45,061	0.1%	<u>Capital Projects</u>	
				Capital Outlay	\$ 1,471,358 2.7%
Miscellaneous	\$	<u>132,000</u>	0.2%		
Total General Fund Budget	\$	53,932,080	100%	Total General Fund Budget	\$ 53,932,080 100%

2022-2023 Expenditure Summary



**ELMWOOD PARK BOARD OF EDUCATION
EXPENDITURE SUMMARY 2022-23**

	Budget 21-22	Budget 22-23	Difference	% Diff
Regular Program				
Regular Education Instruction	11,119,966	12,783,677	1,663,711	15.0%
Attendance, Health, Media, Guidance, Co Curricular, Athletics	2,127,576	2,167,589	40,013	1.8%
Tuition - Voc. Tech, Academies & Charter School	1,517,878	1,585,200	67,322	4.4%
Transportation - Voc. Tech, Academies, Charter & Non Pub	686,793	711,243	24,450	3.6%
Regular Instruction Total	15,452,213	17,247,709	1,795,496	11.6%
Supplementary and Special Education Programs				
Bilingual, Basic Skills, Speech, Supplemental Instruction	6,618,160	6,783,454	165,294	2.5%
Special Education Instruction	8,995,978	8,231,494	(764,484)	-8.5%
Transportation-Special Education	3,196,250	3,215,350	19,100	0.6%
Supplementary and Special Education Programs Total	18,810,388	18,230,298	(580,090)	-3.1%
School Admin, Curriculum, Benefits and Training				
Educational Administration, Curriculum & Training	2,944,246	2,829,883	(114,363)	-3.9%
Benefits - Educational Staff	5,510,500	5,442,620	(67,880)	-1.2%
School Admin, Curriculum, Benefits and Training Total	8,454,746	8,272,503	(182,243)	-2.2%
Total Instructional Appropriations	42,717,347	43,750,510	1,033,164	2.4%
General Administration, Technology, Maintenance & Support				
Maintenance Services, Supplies, Contracts	864,139	875,895	11,756	1.4%
Custodial Serv., Utilities, Property Insurance, Security & Supplies	3,182,865	3,449,375	266,510	8.4%
General Administration -Office, Legal, Auditor, Architect	1,507,348	1,338,420	(168,928)	-11.2%
Business Office & Prof Serv.	683,454	724,984	41,530	6.1%
Benefits - Support Staff	1,836,833	1,814,207	(22,627)	-1.2%
Technology	446,873	507,331	60,458	13.5%
General Administration, Tech, Maintenance & Support Total	8,521,512	8,710,212	188,700	2.2%
Total Current Expense Budget	51,238,859	52,460,722	1,221,863	2.4%
Capital, Special Revenues & Debt Service				
Capital Outlay (Building Improvements, & State Payment)	3,160,681	1,471,358	(1,689,323)	-53.4%
Special Revenues (State and Federal Grants)	9,225,282	1,552,133	(7,673,149)	-83.2%
Debt Service	2,647,325	2,644,450	(2,875)	-0.1%
Capital, Special Revenue & Debt Service Total	15,033,288	5,667,941	(9,365,347)	-62.3%
Total School Budget	66,272,147	58,128,663	(8,143,484)	-12.3%

Three Year Tax Analysis

	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
General Fund	34,765,194	34,765,194	34,765,194
Debt Service	<u>2,406,318</u>	<u>2,264,688</u>	<u>2,395,899</u>
Total	37,171,512	37,029,882	37,161,093

**Total 2022-23 School Year Taxes are \$10,419 less than 2020-21
Pre-approved Debt Service increased \$131,211 but is less than
2020-21**

2022-2023 Tax Impact

No Proposed General Fund Tax Increase

Second Consecutive Budget

Thank You

President

Louise Gerardi

Vice President

Dorin Aspras

Trustees

Keith Cannizzo

Doug DeMatteo

George Luke

Elizabeth Mierzejewski

Carrie Paretta

Karen Pena

Daniel Zoltek

