



**RUMSON-FAIR HAVEN REGIONAL HIGH SCHOOL**

A Commitment to Excellence

Board of Education  
2021-2022 Budget Presentation

**APRIL 27, 2021**



# RUMSON-FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

## Mission Statement

Our mission is to empower all of our students with the tools to find their passions and thrive as knowledgeable, confident, resilient, creative and compassionate citizens of a global community.



# RUMSON-FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

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# The Budget Process

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- ❑ **Zero-Based Budgeting Concept Used**
- ❑ **Collaborate with Administrative Team to Establish Priorities**
- ❑ **Align Budget Initiative to Board and District Goals**
- ❑ **Recurring Expenses are Supported by Recurring Revenue**

# The Budget Timeline

- |   |                      |
|---|----------------------|
| ❑ Review Process with BOE Finance Committee | October              |
| ❑ Meetings with Leadership Team             | September - November |
| ❑ Finance Committee Meetings                | December - March     |
| ❑ State Aid Notices Received                | End of February      |
| ❑ Presentation/Adoption of Tentative Budget | March 16, 2021       |
| ❑ Budget submitted to County Office         | March 22, 2021       |
| ❑ County Approval of Tentative Budget       | April 13, 2021       |
| ❑ Public Hearing Notice & Advertisement     | April 22, 2021       |
| ❑ Public Hearing/Adoption of Final Budget   | April 27, 2021       |
| ❑ User-friendly Budget Posted on Website    | April 29, 2021       |

# Notable Items Included in the Budget

- ❑ Increased Appropriations for Engineering Courses
- ❑ Expansion of Special Education Programs to include a LLD  
(Learning and/or Language Disability Program)
- ❑ Continuation of Expanded Counseling Services  
(Six Counselors, Social Worker, SAC, Clinician)
- ❑ Investment in Instructional Technology  
(Google Suite and Other Instructional Tools)
- ❑ Continued Support of Athletics & Co-curricular Activities
- ❑ Updated curriculum in Engineering, Woods, Positive Psychology, and Financial Literacy
- ❑ Contingency for special education tuitions
- ❑ Partial Roof Restoration (Funded from Capital Reserve)
- ❑ Multiple Shared Service Agreements

# Revenue vs Appropriations

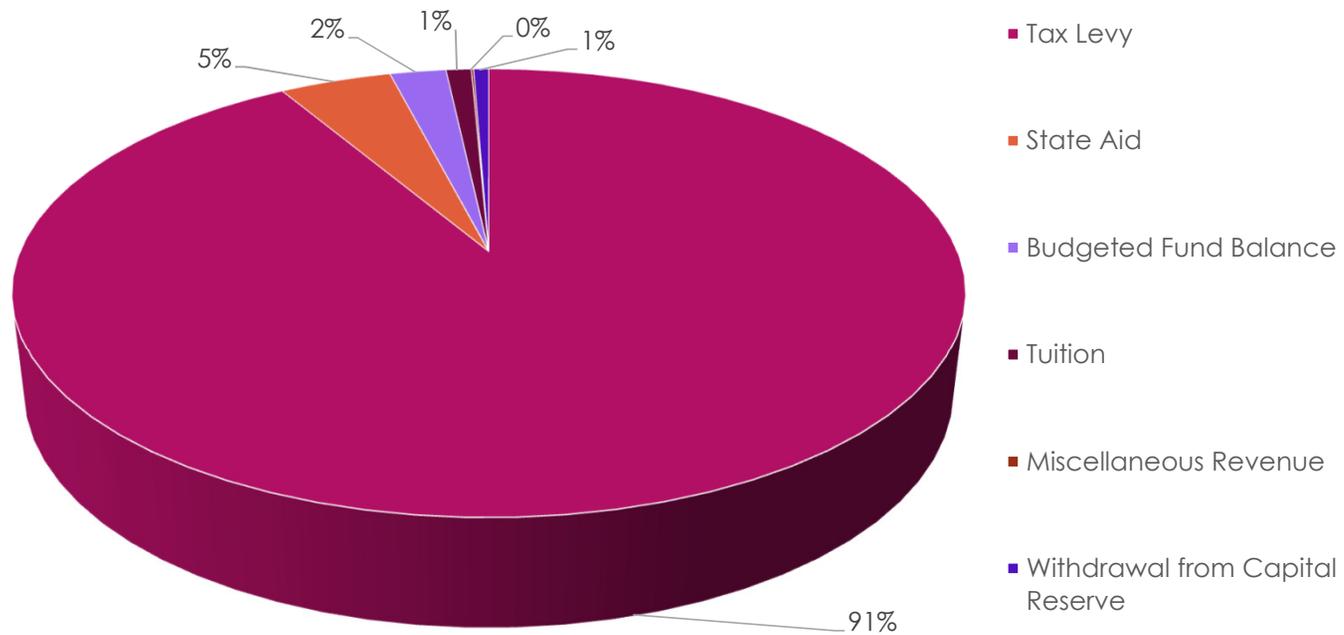
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Revenue	Appropriations
Tax Levy	Regular Education
State Aid	Special Education
Budgeted Fund Balance	Employee Benefits
Tuition	Tuition
Miscellaneous Revenue	Transportation
Withdrawal from Capital Reserve	Plant Operations & Maintenance
	Administration
	Co-Curricular/Athletics
	Capital Improvements & Equipment

# Revenue Projections

• Tax Levy (91%)	\$ 20,098,737
• State Aid (5%)	\$ 996,245
• Budgeted Fund Balance (2%)	\$ 500,000
• Tuition (Parent Paid & Special Ed Received)	\$ 225,000
• Miscellaneous Revenue (2%)	\$ 20,000
• Withdrawal from Capital Reserve	\$ 135,000
<b>Total Revenue Projection</b>	<b>\$ 21,974,982</b>

# Revenue Projections

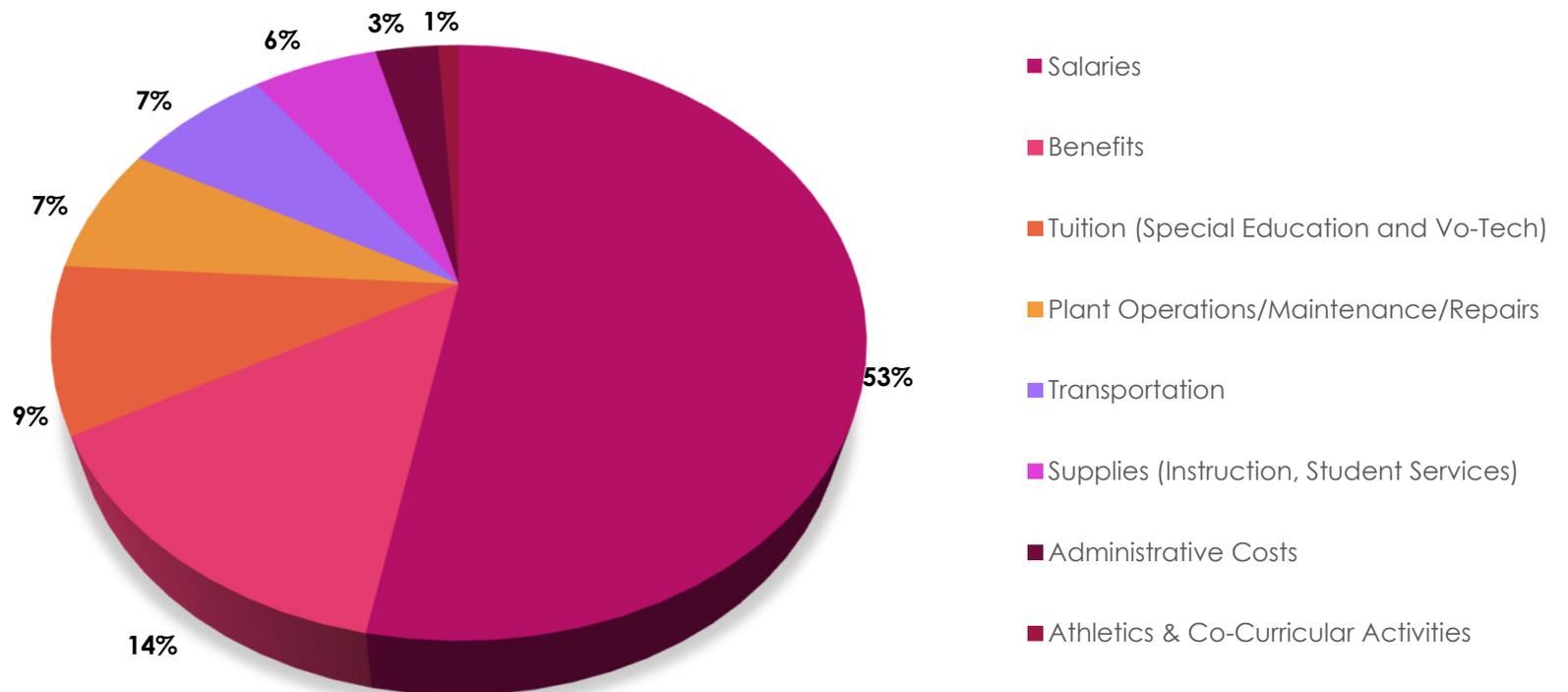


# Appropriations – Major Categories

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Salaries	\$11,654,404
Employee Benefits	\$3,181,000
Tuition(Special Education& Vo-Tech)	\$1,924,976
Plant Operations/Maintenance/Repairs	\$1,486,481
Transportation	\$1,443,420
Supplies & Services (Instruction, & Student Support Services	\$1,345,790
Administrative Costs (Insurance, legal and professional fees, data)	\$627,625
Athletics & Co-Curricular Activities	\$311,276
Total General Fund	\$21,974,972

# Appropriations – Major Categories

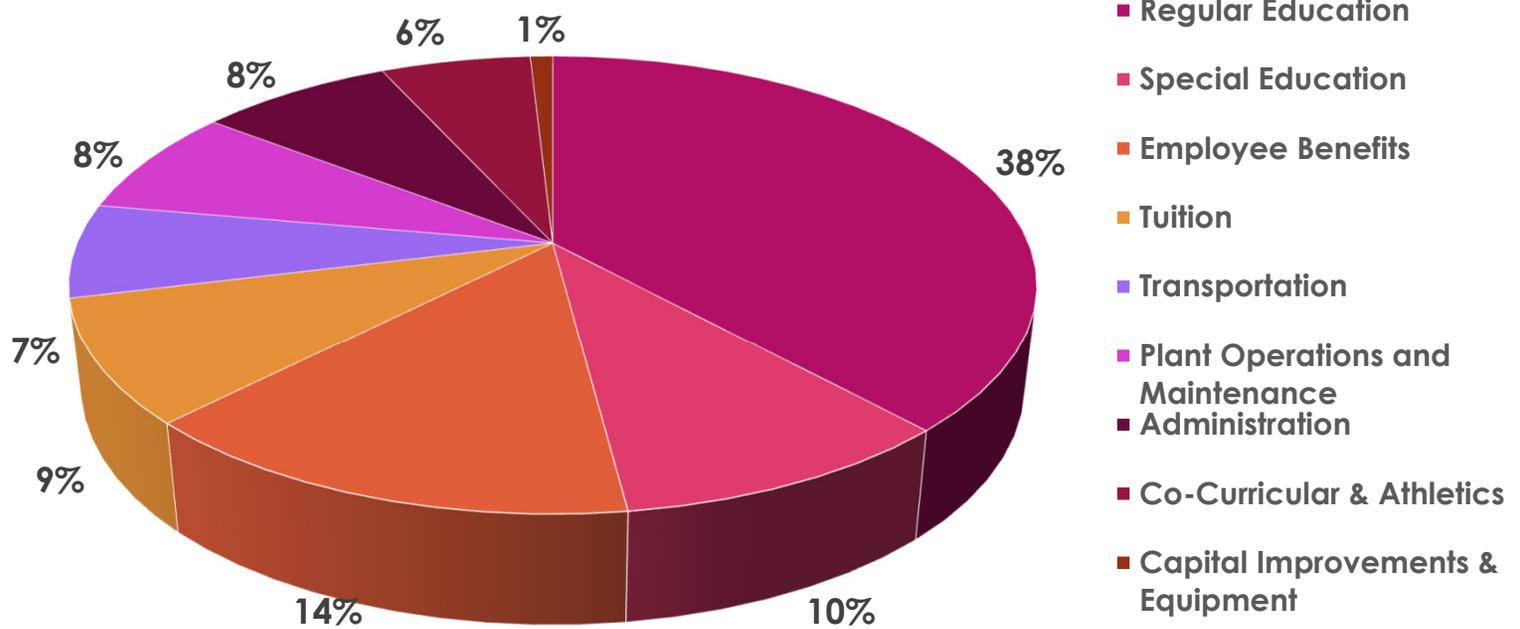


# Appropriations/Spending Plan

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Regular Education Programs	\$8,383,416
Special Education Programs	\$2,151,060
Employee Benefits	\$3,181,000
Tuition	\$1,924,976
Transportation	\$1,453,578
Plant Operations and Maintenance	\$1,670,513
Administration	\$1,697,191
Co-Curricular & Athletics	\$1,316,462
Capital Improvements & Equipment	\$196,776
Total General Fund	\$21,974,972

# Appropriations/Spending Plan



# Regular Education \$8,383,416 (38%)

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- ❑ Classroom Teachers
- ❑ Substitutes Teachers
- ❑ Supplies, Textbooks, and Online Resources
- ❑ Instructional Technology
- ❑ Library/Media Center – Full Time Media Specialist
- ❑ Advance Placement, ESL, Academic Support
- ❑ Professional Development
- ❑ Attendance Office
- ❑ Health Services
- ❑ Improvement of Instruction
- ❑ School Counseling & Guidance – Expanded Counseling Department
- ❑ Copier Leases

## Special Education \$2,151,060 (10%)

- ❑ Self-contained Classroom Teachers – Added LLD
- ❑ Resource Center Teachers
- ❑ Substitute Teachers and Instructional Aides
- ❑ Supplies, Textbooks, and Online Resources
- ❑ Special Services Office
- ❑ Child Study Team
- ❑ Related Services (Speech, OT, PT, BCBA, Orton Gillingham)
- ❑ Extended School Year Services

## Employee Benefits \$3,181,000 (14%)

- ❑ Employer Social Security Contribution
- ❑ Pension Obligations
- ❑ Unemployment Compensation
- ❑ Worker's Compensation Insurance
- ❑ Health Benefits and Waiver Payments
- ❑ Tuition Reimbursement

**Tuition**

**\$1,924,976 (9%)**

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- ❑ **Out of District Placements (Special Education)**
- ❑ **Monmouth County Vocational School – Career Academies**
- ❑ **Note: An Additional \$150,000 of tuition for out-of-district students is funded through a Federal Funds – Individuals with Disabilities Education Act (IDEA)**

## Transportation

\$1,453,578 (7%)

- ❑ Routes for Students Attending RFH
- ❑ Routes for Students Attending Out of District Placements
- ❑ Routes for Students Attending Monmouth Vo-Tech
- ❑ Routes for Students Attending Private Schools
- ❑ Aid in Lieu of Transportation for Private School Placements
- ❑ Athletic and Co-Curricular Activities

## Plant Operations and Maintenance \$1,670,513 (8%)

- ❑ Custodial, Maintenance, Grounds and Security
- ❑ Utilities
- ❑ Facility Maintenance
- ❑ Insurance (property, liability, auto)
- ❑ Custodial and Maintenance Supplies
- ❑ Security Monitoring
- ❑ Field Turf Maintenance

# Administration \$1,697,191 (8%)

- ❑ Superintendent's Office
- ❑ Business Office
- ❑ School Principal Office
- ❑ Technology Information Office and Support
- ❑ Legal, Audit Fees, Negotiations, Architect Fees
- ❑ Phone/Internet/Data
- ❑ Advertising
- ❑ District Postage
- ❑ Professional Liability Insurance (errors & omissions) for all staff
- ❑ Advertisements
- ❑ NJ School Boards Mandatory Membership, Training, Travel

## Co-Curricular/Athletics \$1,316,462 (6%)

- ❑ Athletic Director's Office
- ❑ Advisors, Coaches, Trainer
- ❑ Security, Timekeepers, Tickets
- ❑ Game Officials
- ❑ Supplies
- ❑ Facility Rentals (pool, ice rink)
- ❑ Tournament and Competition Fees
- ❑ Co-curricular Clubs and Honor Societies

## Capital Improvements & Equipment \$196,776 (1%)

- ❑ Partial Roof Restoration
- ❑ SDA Debt Assessment
- ❑ Turf Field Groomer

# Special Revenue Fund – Federal Aid

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In addition to the General Fund Operating Budget we anticipate receiving Federal Funds as follows:

- **Individuals with Disabilities Education Act** **\$150,000**  
(Tuition for Special Education Students)
- **Every Student Succeeds Act** **\$ 61,600**  
(At-risk Student Enrichment, Professional Development)
- **Elementary & Secondary School Emergency Relief Fund \*** **\$105,920**  
(Learning Loss, Mental Health, COVID 19 Expenses)
- \* Total entitlement is \$231,275 – we will use \$125,355 to fund substitutes in the 2020-2021 school year

# Questions and Answers

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