



RUMSON–FAIR HAVEN REGIONAL HIGH SCHOOL

A Commitment to Excellence

Public Budget Hearing 2022-2023

April 26, 2022

7:00 PM



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

Board of Education

Mrs. Annie McGinty, President

Mr. Joseph Kenney, Vice-President

Mrs. Jennifer Halcrow

Mrs. Eileen Hickey

Mrs. Suzanne McCabe

Mr. Steven Page

Mrs. Jane Pattwell

Mrs. Katie Thompson

Mrs. Dorothy Whitehouse

The Budget Timeline

- ❑ Review Process with BOE Finance Committee
- ❑ Meetings with Leadership Team
- ❑ Finance Committee Meetings
- ❑ State Aid Notices Received
- ❑ Presentation/Adoption of Tentative Budget
- ❑ Budget submitted to County Office
- ❑ County Approval of Tentative Budget
- ❑ Public Hearing Notice & Advertisement
- ❑ Public Hearing/Adoption of Final Budget
- ❑ User-friendly Budget Posted on Website

October

November - February

December - March

March 10, 2022

March 28, 2022

March 28, 2022

April 11, 2022

April 16, 2022

April 26, 2022

April 29, 2022



Items Included in the Budget

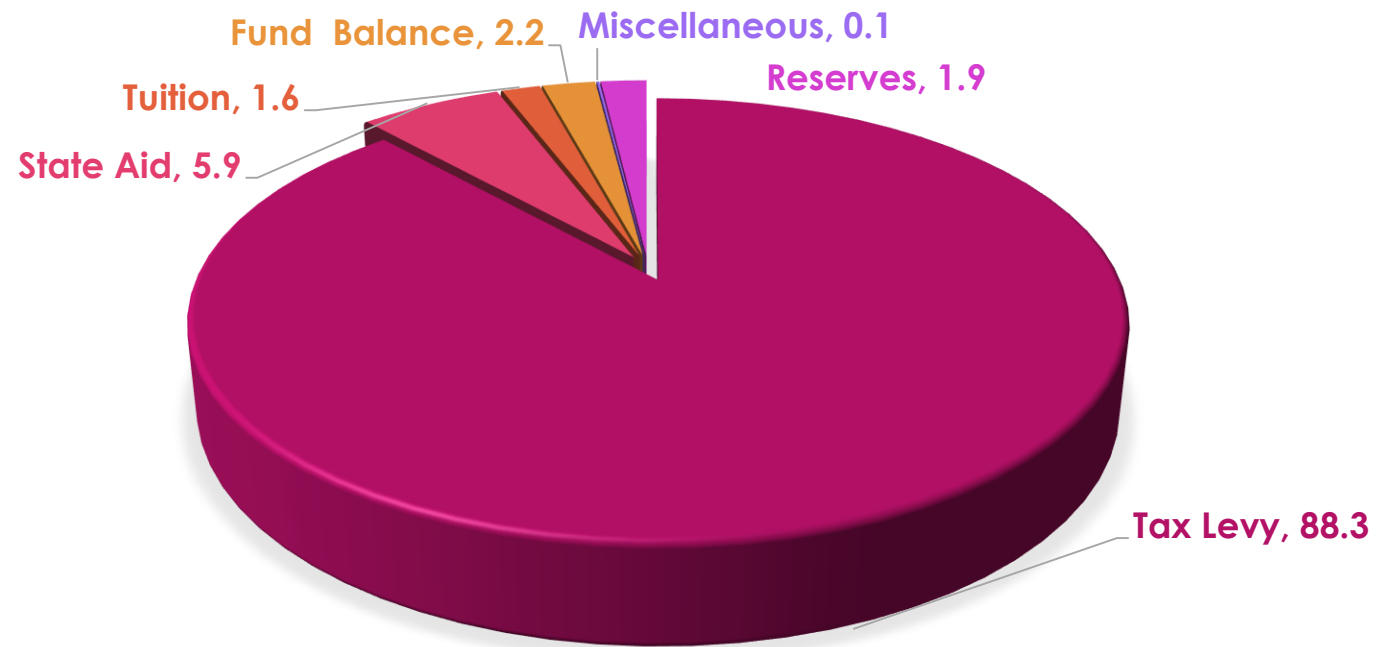
- ❑ Multi-variable Calculus
- ❑ AP World for Juniors
- ❑ Student Internships
- ❑ Continued Commitment to Student Wellness
- ❑ Investment in Instructional Technology
- ❑ Continued Support of Athletics & Co-Curricular Activities
- ❑ Updating Curriculum & Professional Development
- ❑ Contingency for Special Education Tuitions
- ❑ Partial Roof Replacement (Funded from Capital Reserve)
- ❑ Shared Service Agreements
- ❑ Personnel / Employee Health Benefits

Revenue Projections

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Source	Amount	Percent
Tax Levy	\$ 20,500,702	88.3%
State Aid	\$ 1,367,347	05.9%
Tuition ~ parent and LEA	\$ 375,274	01.6%
Miscellaneous Revenue	\$ 20,285	00.1%
Fund Balance	\$ 500,000	02.2%
Withdrawal from Reserves	\$ 442,500	01.9%
Total Revenue Projection	\$ 23,206,108	

Proposed REVENUE CHART 2022-2023

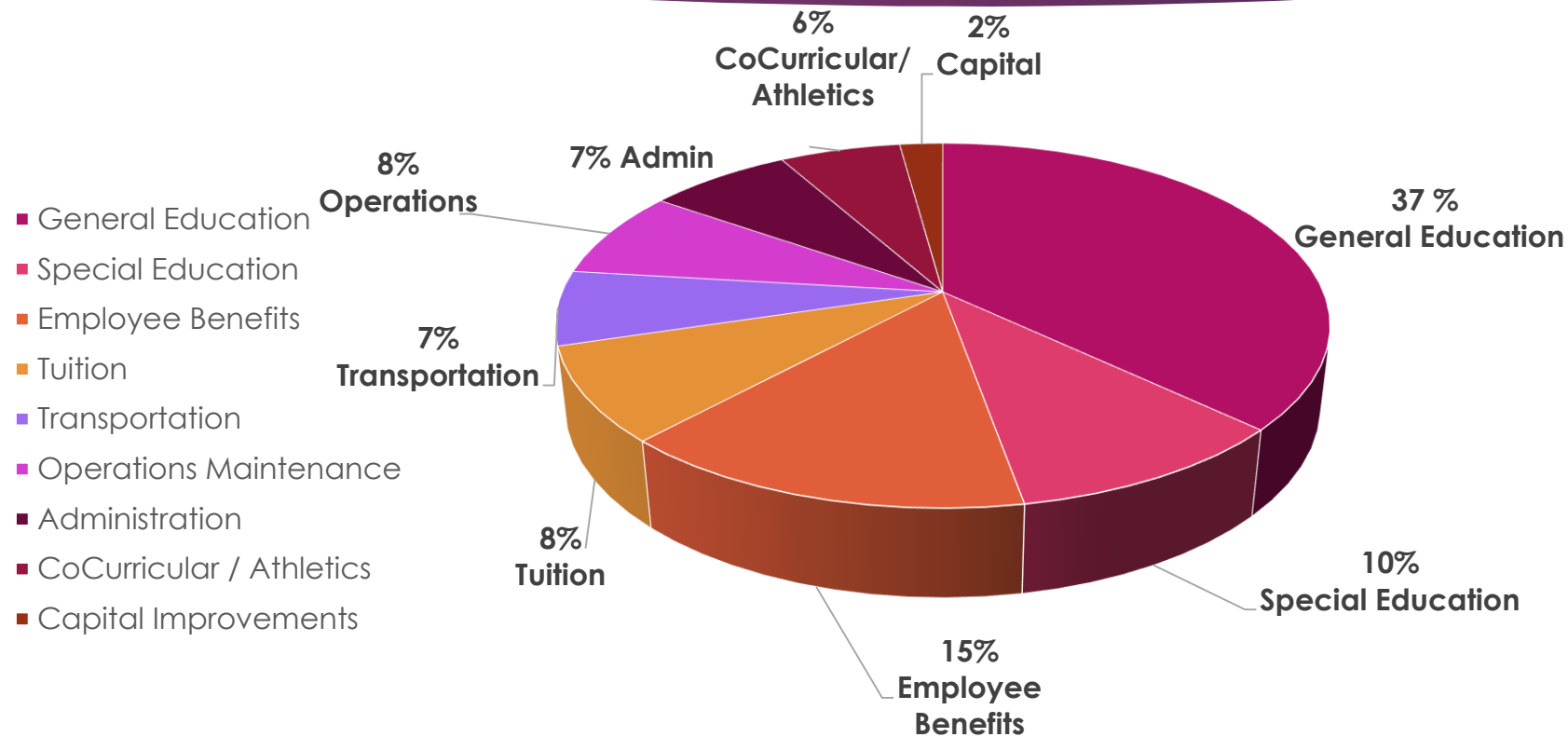


Appropriation Comparison

Category	Proposed 2022-23	Budgeted 2021-2022	Change
General Education	\$8,584,688	\$8,406,362	\$178,326
Special Education	\$2,366,440	\$2,262,880	\$103,560
Employee Benefits	\$3,419,052	\$3,181,000	\$238,052
Tuition	\$1,942,625	\$1,715,393	\$227,232
Transportation	\$1,530,443	\$1,453,578	\$76,865
Plant Operations	\$1,810,749	\$1,670,513	\$140,236
Administrative Costs	\$1,655,226	\$1,772,203	- \$116,977
Co-Curricular	\$1,399,644	\$1,316,462	\$83,182
Capital Improvement	\$ <u>497,241</u>	\$ <u>196,591</u>	\$300,650
Total General Fund	\$23,206,108	\$21,974,972	\$1,231,126

Proposed Expenditures

2022-2023



General Education \$8,584,688 (37%)

- ❑ Classroom Teachers
- ❑ Substitute 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
- ❑ Copier Leases

Special Education \$2,366,440 (10%)

- ❑ Self-contained Classroom Teachers
- ❑ Resource Center Teachers
- ❑ Substitute Teachers and Paraprofessionals
- ❑ Supplies, Textbooks, and Online Resources
- ❑ Special Services Office/ Child Study Team
- ❑ Home Instruction
- ❑ Related Services (Speech, OT, PT, BCBA, Orton Gillingham)
- ❑ Extended School Year Services

Employee Benefits \$3,419,052 (14%)

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

Tuition

\$1,942,625 (8%)

- ❑ Out of District Placements (Special Education)
- ❑ Monmouth County Vocational School – Career Academies
- ❑ An Additional \$145,000 of tuition for out-of-district students is funded through Federal Grant Funds – Individuals with Disabilities Education Act (IDEA)

Transportation

\$1,530,443 (7%)

- ❑ Bus Routes provided for students attending:
 - ❑ Rumson Fair Haven Regional
 - ❑ Out of District Placements
 - ❑ Monmouth Vocational-Technical Academies
 - ❑ Private Schools
 - ❑ Aid in Lieu of Transportation for Private School Placements
 - ❑ Athletic and Co-Curricular Activities
 - ❑ Field Trips



Plant Operations and Maintenance \$1,810,749 (8%)

- ❑ Custodial, Maintenance, Grounds and Security
- ❑ Utilities
- ❑ Facility Maintenance
- ❑ Insurance (Property, Liability, Automobile)
- ❑ Custodial and Maintenance Supplies
- ❑ Security Monitoring
- ❑ Field Turf Maintenance

Administration \$1,655,226 (7%)

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- ❑ 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)
- ❑ NJ School Boards Mandatory Membership, Training, Travel

Co-Curricular/Athletics \$1,399,644 (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 \$497,241 (2%)

- ❑ Partial Roof Replacement
- ❑ SDA Debt Assessment



Cost Savings

▶ Energy

- ▶ E-rate
- ▶ ACT
- ▶ ACES

▶ Shared Services

- ▶ Insurances
- ▶ BCBA
- ▶ Special Services Director
- ▶ Buildings and Ground Supervisor

▶ Cooperative Purchasing

- ▶ ED-DATA
- ▶ ESC's



Special Revenue – Federal Aid Fund 20

Debt Service – Fund 40

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Fund 20 Federal Funds ~ Special Revenue anticipated as follows:

- **Individuals with Disabilities Education Act** **\$146,074**
(Tuition for Special Education Students)
- **Every Student Succeeds Act** **\$ 24,720**
(At-risk Student Enrichment, Professional Development)

Fund 40 Debt Service ~ Principal and Interest on Bonds

Principal	\$ 500,000	State Aid =	\$ 182,588
Interest	<u>\$ 387,182</u>	Tax Levy =	<u>\$ 704,593</u>
	\$887,182		\$ 887,182



Questions ?

