



Riverdale School District

School Budget 2020–2021

Paul Kobliska, Principal

Anthony Riscica – Interim Superintendent

Jayson Gutierrez, CPA – Business Administrator/Board Secretary





Agenda

- I. Board of Education
- II. Mission statement
- III. District Goals
- IV. Curriculum & Instruction Highlights
- V. Facility Highlights
- VI. Budget Planning
- VII. 2020 – 2021 Budget
- VIII. COVID-19



Riverdale School District Board of Education

Kelly Norris, President

Jessica Muzzio-Rentas, Vice President

Marybeth Miller

Keith Hamilton

Jill Morano

Katie Miceli

Ann Marie Nadiroglu



District Mission Statement

The mission of the Riverdale Public School is to prepare our students to achieve individual academic success by being self-directed, self-disciplined, and responsible. It is the expectation of this school district that all pupils achieve the New Jersey Student Learning Standards, at all grade levels.



2019-2020 District Goals

- Enhance school climate and culture by implementing a Social-Emotional Program, incorporating assemblies that address bullying, empathy, social media, and the collecting of data to track progress
- Improve Math and ELA NJSLS Assessments scores by 3% for grades 3 - 8
- Create a new School Vision/Mission Statement - *Portrait of a Graduate*



Curriculum & Instruction Highlights

- Educate students and families about Bullying and Social Media via *The Don't Press Send* presentations, *The Power of One*, and Anti-Bullying/Empathy Assemblies
- Comprehensive professional development - Conquer Mathematics, The Madison Institute at Ramapo College, and Shelley Kline Consultants
- Maker Space Lab in the library



Facility Highlights

Installation of HVAC systems realizing savings for the district



Music Room

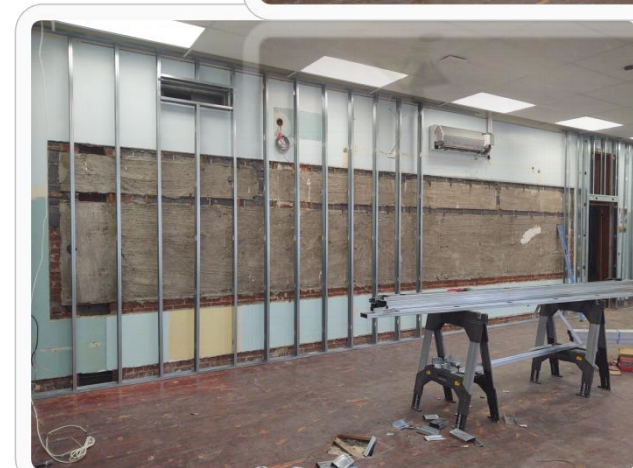
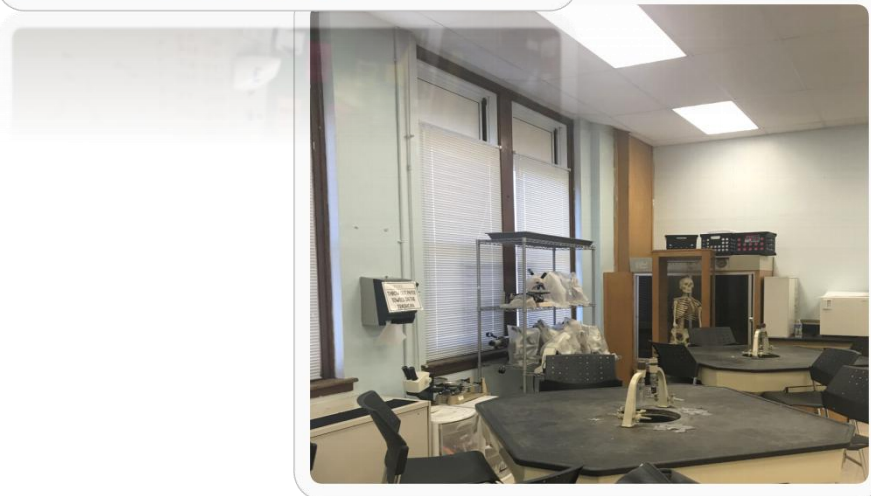


BOE Offices



Facility Highlights

Science Lab Renovation Underway





Budget Planning Challenges

- 2% Tax Levy CAP
- Special Education costs
- Competitive salaries to attract and retain quality faculty and staff
- Stabilization of employee medical contributions and costs
- Facilities - maintenance and investment
- Cybersecurity threats



Proposed 20-21 Budget

Curriculum & Instruction

- Maintain academic programs and extracurricular activities
- New teacher of Special Education

Facilities

- Install fencing, backstops, and bleachers
- Interior renovations
- Update classrooms with new furniture

Personnel

- Full-time school counselor-student health and safety
- Supervisor of Special Services
- New teacher of Special Education

Technology

- Interactive screens for all classrooms
- Pompton Lakes IT Consultant
- Server upgrade



District Fund Balance - Reserves

As of June 30, 2019 audit

Excess Surplus	\$442,849
Capital Reserve	\$849,000
Maintenance Reserve	\$383,761
Total	\$1,775,610



School Tax Increase for 2020-2021

2%

Assessed Value	2020 School Tax Increase	2020 School TAX
2020 Average Residential = \$322,069	\$65	\$3,095



Budget Revenue

Where is the funding coming from?

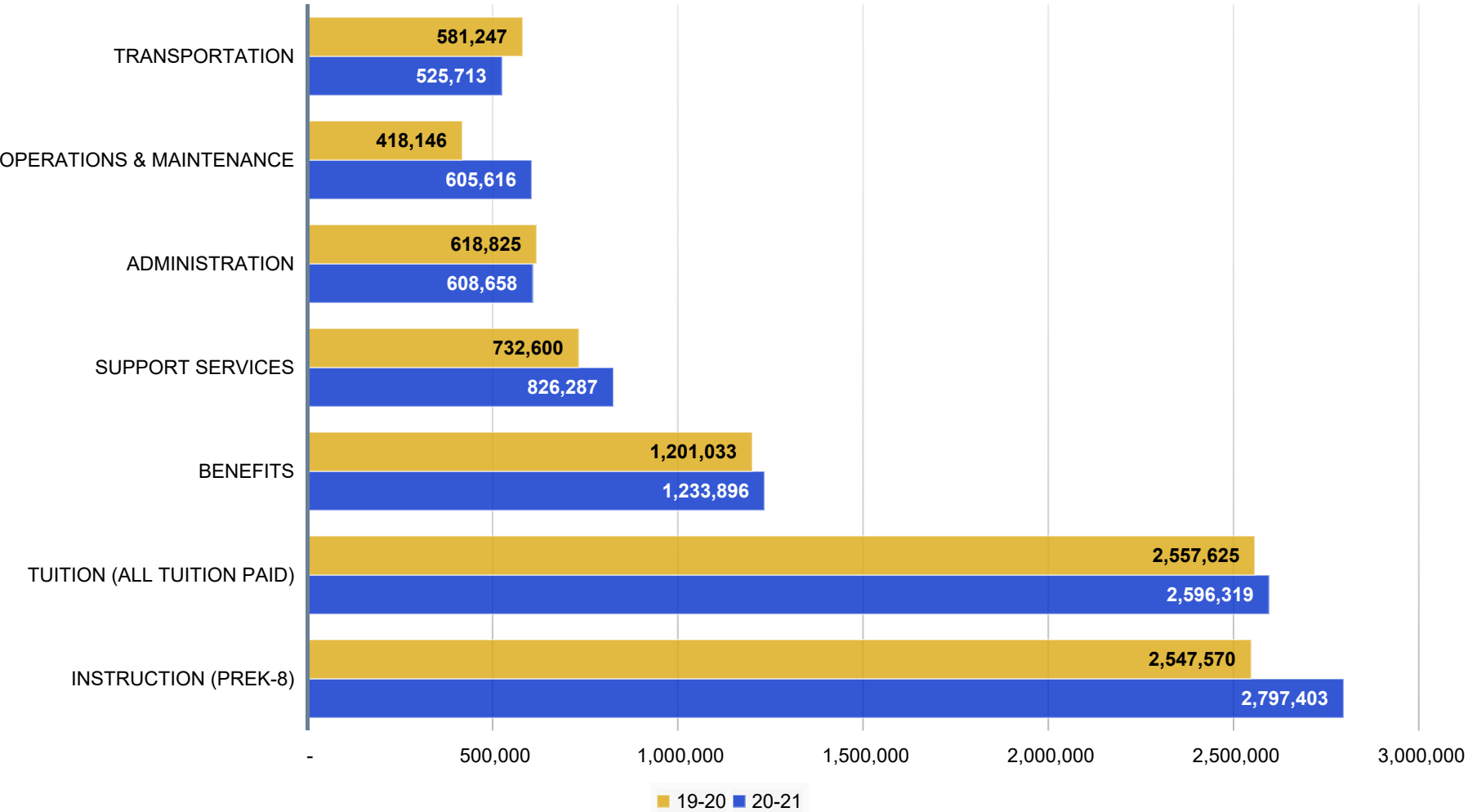
Local Tax Levy	8,391,926	84%
Federal Grants	114,253	1%
State Aid	418,955	4%
Extraordinary Aid	65,600	<1%
Excess Surplus	442,849	4%
Tuition Reserve	100,000	1%
Maintenance Reserve – Withdrawal	75,000	<1%
Capital Reserve – Withdrawal	302,000	3%
Miscellaneous Income		
Tuition Income (PreK)	15,000	<1%
Interest & Misc. Revenues	13,400	<1%
Total Operating Budget	9,938,983	100%



Appropriations

How are we spending?

19-20 vs 20-21





Shared Services - Curbing Costs

- Purchasing Co-ops through Education Services Commissions (Morris/Northern Regional/Sussex/Middlesex):
 - Busing, purchasing, and student services
- Pompton Lakes IT Consultant
- Pooled Insurance Programs
- ACES – energy purchasing consortium



COVID-19

- NJ Bill A3918 extended NJ's FY20 through September 30, 2020 and requires the Governor to "revise" FY21 Budget Message originally provided February 25th, 2020
- No change to Board of Education's obligation to pass budget within original timeframe
- We are sensitive and empathetic towards ALL those who have and will experience a negative impact from this virus and the economic crisis still unfolding
- We will continue to remain vigilant for any further cost savings to the district and
- We will remain flexible in maneuvering the uncharted waters ahead of us



Thank you for your continued support.
Our thoughts and prayers are always
with our students, staff, and
community.