



Coffee Chat: Budget Preparations and COVID

February 3, 2021





Budget

Our Budget Talking Points

Budget preparation calendar

Factors that impact our budget

Sources of revenue

Expenses

Where to find more information

Budget Preparation Timeline

October - Budget details provided to budget managers: supervisors and principals.

Between October and December - Budget preparations begin with budget managers.

December - Budget proposals are due to Superintendent and Business Administrator.

End of December - Meetings are held with the budget managers and the Superintendent and Business Administrator. This meeting is where a decision making process regarding budget needs and priorities takes place.

January - All budget details are entered and preliminary review of the proposed budget occurs with the Finance Committee of the Board of Education.

February - At the Board of Education meetings, budget managers discuss their budget proposal with the full Board.

March - A tentative budget is approved by the Board of Education and sent to the County Office of Education for review. There may be comments, feedback, and further discussion as the County Office reviews the budget.

April - Final budget adoption.

Factors that Impact our Budget

Enrollment

- General Education
- Special Education

District priorities (technology refresh, capital and maintenance projects, new curriculum adoptions, etc.)

District strategic plan

Increases in costs: Health benefits, contract negotiations, salary increases, minimum wage requirements

State mandated programs or requirements

COVID costs

Revenues: A Brief Overview

Local tax levy

State aid

Federal grants/entitlements

- Every Student Succeeds Act (ESSA)
- Individuals with Disabilities in Education (IDEA)

Tuition

Building use/rental fees

Expenses: How do we Spend Funds?

Salaries (approximately 63%)

Health and other benefits (approximately 20%)

Supplies, services, etc. (approximately 7%)

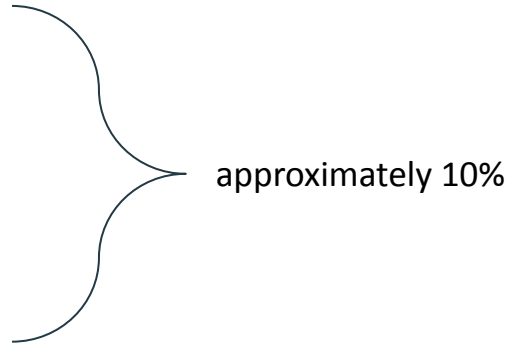
Transportation

Maintenance

Utilities

Out of District Tuition

Equipment



How Can I Find More Information?

February 9, 2021 - Budget Hearing meeting of the Board of Education

- Curriculum, Instruction, Professional Development
- Pupil Services
- Technology

February 23, 2021 - Budget Hearing meeting of the Board of Education

- Transportation
- Facilities and Maintenance
- Personnel and Administrative Costs

March 16, 2021 - Budget presentation with tentative budget approval



COVID: Brief Updates

Recent Statistics

February 2 Dashboard: 2,811 positive cases, transmission rate of .95

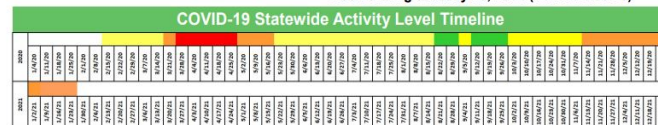
February 3 Dashboard: 2,021 positive cases, transmission rate of .95

School outbreaks: 131, 2 in Hunterdon County

January 23 activity report: Orange level



COVID-19 Activity Level Report
 New Jersey Department of Health
 Communicable Disease Service
 Week ending January 23, 2021 (MMWR week 3)¹



■ Low
 ■ Moderate
 ■ High
 ■ Very High



Region ²	Current Activity Level
Northwest	HIGH
Northeast	HIGH
Central West	HIGH
Central East	HIGH
Southwest	HIGH
Southeast	HIGH
STATEWIDE	HIGH

COVID-19 Activity Level Index (CALI)				
	Case Rate ³	Percent CLI ⁴	Percent Positivity ⁵	CALI Score ⁶
Northwest	39.86 ●	5.86 ○	10.70 ○	3
Northeast	49.93 ●	7.26 ○	10.76 ○	3
Central West	39.02 ●	5.77 ○	8.43 ○	3

Our Current Actions

January 29: We published a survey indicating we will return 4 days/week when the activity report moves yellow. The survey asked parents if their child would be remote or not.

February 5: Survey due date.

February 5-19: Review the survey to develop class lists and transportation routes.

February: Begin to plan for moving desks back in to classrooms

February: Ordered plexiglass barriers



Thank you!