

Shrewsbury Borough School District Final 2020-2021 Budget



SBS Mission Statement:

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The mission of the Shrewsbury Borough School District, a system built on successful cooperation among family, school and community, is to prepare all students to achieve excellence and to become responsible citizens through rigorous educational programs consistent with the New Jersey Core Curriculum Content Standards and which respect individual differences and diversity. Students will be prepared to meet the challenges presented in the regional high school and the world beyond.

Facilities Accomplishments This Year:

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- Reconfiguration of the Parking Lot in for better traffic flow as well as providing additional parking spaces for staff and guests**
- Completion of a Direct Install Lighting Project throughout the district utilizing BPU Funds**
- Reconfiguring the Media Center to maximize space & opportunities**
- Begin renovating outdated bathroom facilities**
- Continued to assess facility needs**

Process:

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- ❑ **Established District/Board Priorities**
- ❑ **Analyze/Annualize Estimated Operating Costs including energy costs (gas & electric), district insurances, etc.**
- ❑ **Examine all internal opportunities for increased efficiency in 2020-2021**
- ❑ **Budget for District Contractual Obligations**
- ❑ **Zero-Based Budgeting Concept for supplies and instructional materials**
- ❑ **Consider & include State and Federal Mandates**
- ❑ **Tax Levy increase capped at 2%**

Highlights:

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Highlights of the 2020-2021 Budget Include:

- Maintaining the highest quality of instructional programs for our SBS students.**
- Maintain/Expand the amazing club opportunities that SBS Students have access to**
- Maintaining the district's allocation towards Pay to Play costs**

Challenges:

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Challenges of the 2020-2021 Budget Include:

- Several out of district placements with tuition, transportation & services for those placements
- Ongoing building maintenance
- Aging building mechanical systems ~ upcoming costly repairs

Summary of 2020-2021 Budget Expenditures

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	Actual	Adjusted	Proposed	Percentage of Total Budget	Increase/Decrease
	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>Percentage of Total Budget</u>	<u>Decrease</u>
Regular Education Including:	3,070,495	3,082,107	3,208,868	35.47%	126,761
Teacher Salaries(including Home Instruction)			-		
Instructional Supplies (including new curriculums)			-		
Testing Materials/Purch. Prof. Svcs-Instruction			-		
Special Education Including:	1,473,012	1,685,881	1,747,486	19.31%	61,605
ABA Outsource/Student Services In District/Out of District					
Out of District Tuition/Transportation					
Extraordinary Services: 1 to 1 Aides					
Resource Room					
Reading Clinic					
Summer PSD Program					
Summer ABA Program					
District Wide Student/Instructional Services Including:	728,966	872,359	900,554	9.95%	28,196
Attendance					
Health Services					
Guidance					
Child Study Team					
Curriculum and Instruction					
Staff Development					
Non Public Transportation					
Food Services					
Extra Curricular Clubs/Sports:	60,038	70,333	65,000	0.72%	(5,333)
District Operations Including:	678,493	669,325	659,317	7.29%	(10,008)
Salaries - B&G Supervisor/Cust/Maintenance/Lunch Aides					
Building & Grounds Maintenance/Supplies					
Contracted Services/Crossing Guards					
Property Insurance/Energy/Water/					
School District Administration Including:	776,054	864,066	818,254	9.04%	(45,812)
Main School Office/Superintendent's Office/Business Office					
Technology Coordinator/Board of Ed/Legal/Professionals					
District Systems/bonds/Liability/Umbrella Insurance					
District Benefits Including:	1,579,827	1,708,696	1,635,621	18.08%	(73,075)
Health/Dental/opt out/SS/Pension pmnts/Ret. Payout/Unemployment					
Tuition Reimbursement					
Total General Fund:	8,366,885	8,952,767	9,035,100		82,333
Capital Projects Including: Generator/SDA State Assessment	77,174	144,561	12,628	0.14%	(131,933)
Roof Repair/Building Plumbing					
Total General Fund Budget:	8,444,059	9,097,329	9,047,728	100.00%	(49,601)

