



**Pompton Lakes School District**  
*A Tradition Of Excellence*




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Pompton Lakes Board of Education  
2021-2022 Budget  
Spring 2021

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***DISTRICT FOCUS 2021-22***

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- Extend the development of student learning experiences tailored to the specific interests of the individual.
- Identify learning gaps and develop and implement programs to close them.
- Provide meaningful staff professional development on inclusivity and diversity.
- Identify specific infrastructure needs at each school building, including Hershfield Park and the Board of Education building.
- Continue to explore ways to cut expenses and increase revenues.
- Return to normalcy; return to time-honored school activities; raise awareness among parents and the community of the importance of inclusivity and diversity.



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***FISCAL GOALS 2021-22***

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**The fiscal goals of the district are to:**

- maintain and improve the quality of instruction and programs.  
*(Meeting the Needs of Students)*
- maintain and improve the condition of our facilities.  
*(Maintaining our Facilities)*
- keep expenses as low as possible.  
*(Managing Expenses)*
- generate revenues from alternate sources to fund various initiatives.  
*(Generate Additional Sources of Revenue)*



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## ***GOAL #1 Meeting the Needs of our Students***

### **The proposed 2021-22 budget:**

#### **High School**

- increases the availability of mental health/crisis counseling.
- implements a summer enrichment program to provide targeted assistance to students in need (Algebra I and English 9).
- continues to develop Career/College Pathways for all students.
- seeks to create a Career and Technical Education (CTE) program in the area of culinary arts.

#### **Lakeside**

- provides availability of mental health/crisis counseling.
- continues to provide a summer enrichment program to provide targeted assistance to students in need.
- continues a robust and responsive after school learning program to address learning loss.
- implements the use of iExcel for science instruction, 6-8.
- establishes the use of iReady for English Language Arts instruction, evaluation, remediation and enrichment, 6-8.

#### **Lenox & Lincoln**

- launches the use of iExcel for science instruction, 3-5.
- fully implements a 1:1 program, K-5
- continues a robust summer enrichment program, expanding to include 1<sup>st</sup> grade.



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## ***GOAL #2 Maintaining our Facilities***

### **The proposed 2021-22 budget includes the following facilities projects:**

- Lincoln School exterior stair replacement.
- Pompton Lakes High School Media Center roof replacement.
- Lakeside School curb/sidewalk replacement.
- Lenox School carpeting replacement/installation.
- Completion of Pompton Lakes High School Media Center conversion.



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## ***GOAL #3 Manage Expenses***

### **The district will continue to manage expenses by:**

- non-renewing the snow removal portion of third-party contract, purchasing an additional truck with plow, bringing out of district special education students back into district. This budget includes the operation of special education programs that meet the needs of resident students (i.e., Young Adult Program, Life Skills Program at the high school and autism programs at the middle and elementary schools).
- expansion of the part-time bus driver position to a full-time position.
- migration of all employees to a more cost-effective medical and prescription program.
- continued reduction in energy costs through participation in the ACES program and the completed Energy Savings Improvement Program (ESIP).
- continued participation in a number of consortia for a variety of services (i.e., purchasing, special education transportation, insurance).

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## ***GOAL #4 Generate Additional Sources of Revenue***

The school district will continue to generate additional revenue through a number of programs:

- Pre-School Integrated Program** – The program generates an average of \$11,000 per year.
- Inter-district School Choice** - Annual revenue for this program, since its inception, is approximately \$100,000 per year.
- The Children's & Teen P.L.A.C.E.** – Both of these programs accept tuition-based students from other school districts.
- High School Self-Contained Life Skills Program** – This program, in its third year, currently has tuition-based students attending the program.
- Young Adult Program** – This program is in its second year and accepts tuition-based young adults.
- Local & State Grants** – The district continues to receive and pursue small grants from local organizations & other non profits.
- State & Federal Grants** – The district continues to receive and pursue grants in response to the coronavirus. For the 21-22 school year, the district received \$1,136,570 pursuant to the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act to be used to reopen our schools, support academic enrichment programs and mental health.



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## ***Tax Impact of Proposed 2021-22 School Budget***

- School Tax on Average Assessed Home, 19-20**  
\$5,761
- School Tax on Average Assessed Home, 20-21**  
\$5,898
- School Tax on Average Assessed Home, 21-22**  
\$5,999
- 10-year Average Percentage Increase**  
1.33%
- 5-year Average Percentage Increase**  
1.73%
- Percentage Increase, 21-22**  
1.0%



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## ***THANK YOU FOR YOUR SUPPORT!***

**QUESTIONS?**



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