



SY 2022-2023 BUDGET



Cluster Board of Education

Melody Finkelstein, President

Magaly Cross, Vice President

Mary Elizabeth Fanelli

Ruchi Kothari

Chris Kwon

Janine Micera

Lukshmi Puttanniah

Sheryl Wagner

Janice Ja-Kyong Yeoh

Floro M. Villanueva Jr.

Business Administrator

Vincent McHale

Superintendent of Schools

SY 2021 – 2022

Our Successes....

- Continue curriculum review cycles
- Return to STEM Classes
- 1:1 devices for every student
- Instrumental classes have returned fully
- Ukeleles in TMS
- New furniture in Art and STEM labs
- New desks and chairs in almost all classes
- Implement capital projects using Capital Reserve Fund
 - Roof replacement in D wing
 - Classroom renovations 4th grade wing

SY 2021 – 2022

Our Successes....

- Use of LinkIt and Aimsweb for benchmarks in ELA and Math
- Criterion Referenced Assessments in TMS Math, Grade 7 Science Grade 6 Health, and Algebra
- Examining assessment data with Dr. Bob Price
- Wireless extension of network for outdoor classes at TMS
- Wellness Wednesday
- Growth of District Diversity Council Initiatives
- The Writing Revolution book study
- NAMM Best Music Community
- 2021 National Blue Ribbon School Award – Hillside Elementary School

April Election and Budget Vote

Closter Mayor and Council

Eliminated the vote on the school budget

Changed the school board election date to November

Budgetary Goals

- Maintain class sizes
- Maintain funding for all programs
- Maintain fund balance at 4% for FY 21 and FY 22
- Maintain and invest in technology and infrastructure
- Continue to upgrade facilities without asking for additional tax increase

Budget Development Process

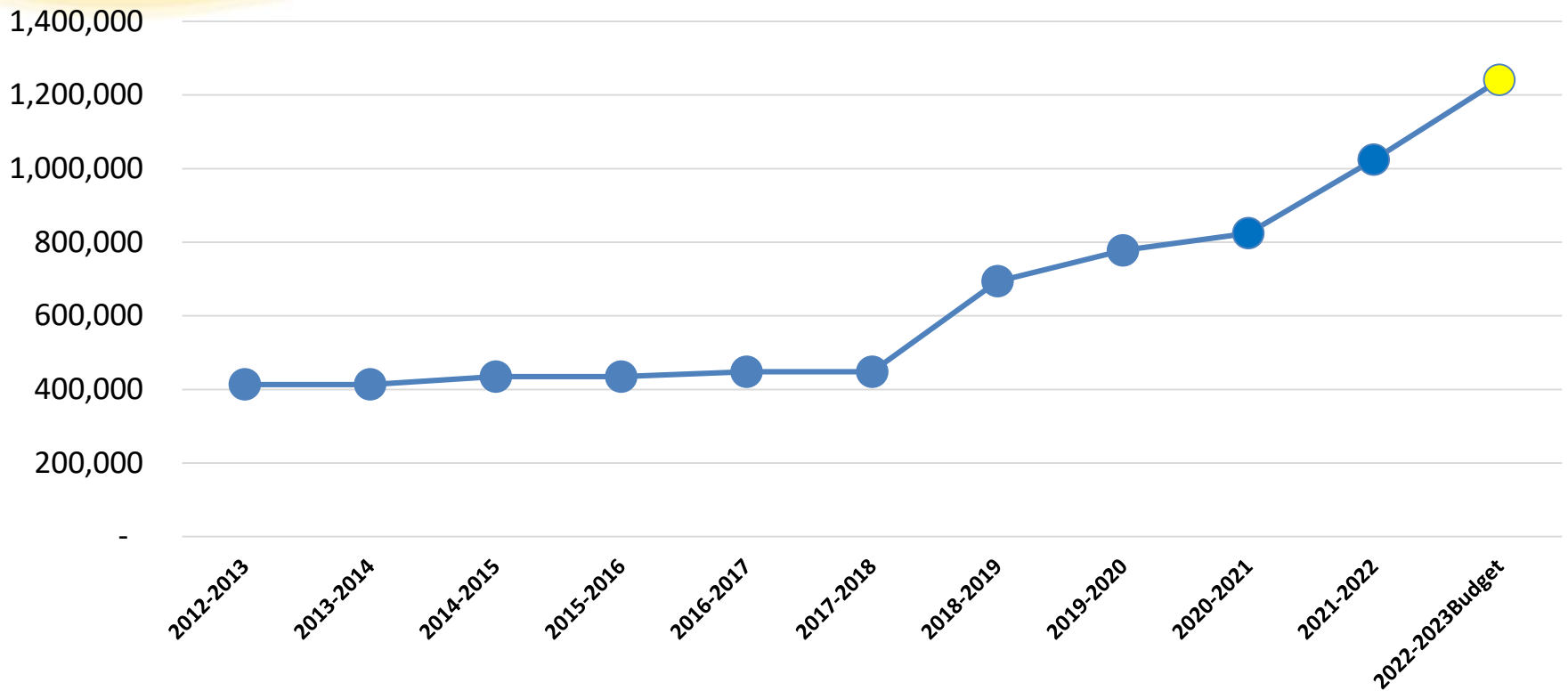
- ✓ Review demographics to project enrollment
- ✓ Budget input by stakeholders
- ✓ Assess fiscal needs of the district - Administration discussion and review
- ✓ Identify capital improvements
- ✓ Discuss budget scenarios - Finance Committee before introduction of tentative budget
- ✓ Develop a tentative budget - one of many
- ✓ Receive state aid notice – first week of March
- ✓ Present full budget, Public Hearing and Board for approval

Budget Highlights

Continued Investment in Our Students

- Additional Counselor in Hillside Elementary School
- Additional Behaviorist in Hillside Elementary School
- Continue Curriculum Review Cycles
- Extended 1 year of Go Math for K- Grade 5
- Extended 1 year of Science Dimensions for Grade 5
- New Social Studies Text for Grade 5
- Big Ideas Math Program for Grades 6-8
- Additional Web-based Services
- Phase-in Replacement of Teacher and Student Laptops
- Implement Various Capital Projects using Capital Reserve Fund

State School Aid



The district saw an increase of \$216,432 in state aid from SY 2021-2022

Shared Services

- Northeast Bergen County School Board Insurance
- Educational Data Services (School Supplies)
- Alliance for Competitive Energy Services (Natural Gas)
- Middlesex Regional Energy Aggregation CoOp (Electric)
- Hunterdon County Educational Services (Apple)
- Educational Services Commission NJ (Apple & SMART Boards)
- Region III (Special Education Services)
- Demarest Public Schools (Speech Therapist)

Capital Projects

Hillside Elementary School

- Update and painting in front of Hillside Elementary School - \$19,500
- New door for front office entrance from lobby - \$5,000
- Install new VCT flooring in various classrooms - \$78,000
- Repair gym floors - \$39,000
- Blacktop and pavement of drop off area by the playground - \$30,000
- Blacktop and pavement of upper loop driveway - \$58,500
- Playground Replacement - \$85,000

Capital Projects

Tenakill Middle School

- Repair and replacement of exterior wood trim - \$20,000
- Replace metal double doors and hardware (gym exit) - \$10,000
- Replace double doors at 1st floor A wing rear exit - \$10,000
- Replace sections of concrete in courtyard - \$20,000
- Repair and install new roof on the bell tower; and replace wood trim - \$65,000
- Install new VCT flooring in various classrooms - \$78,000
- Replace old classroom doors and hardware - \$20,000
- Line, stripe and paint curbs in rear parking area on Harrington Ave - \$4,000
- Demolition and replacement of fencing along ballfield - \$28,000

REVENUES

Local Tax Levy	\$ 21,480,748
Tuition & Miscellaneous Revenue	\$ 252,150
State Aid	\$ 1,240,921
Budgeted Fund Balance	\$ 500,000
Maintenance Reserve Withdrawal	\$ 100,000
Capital Reserve Withdrawal	\$ 570,000
Unassigned Surplus Withdrawal	\$ 20,514
Total Operating Budget	\$ 24,164,333

Title I	\$ 20,300
IDEA (Basic and Preschool)	\$ 197,889
Other Federal & Local Grants	\$ 563,430
Total Grants and Entitlements	\$ 781,619

Taxes for Debt Service	\$ 282,690
Total Repayment of Debt	\$ 282,690

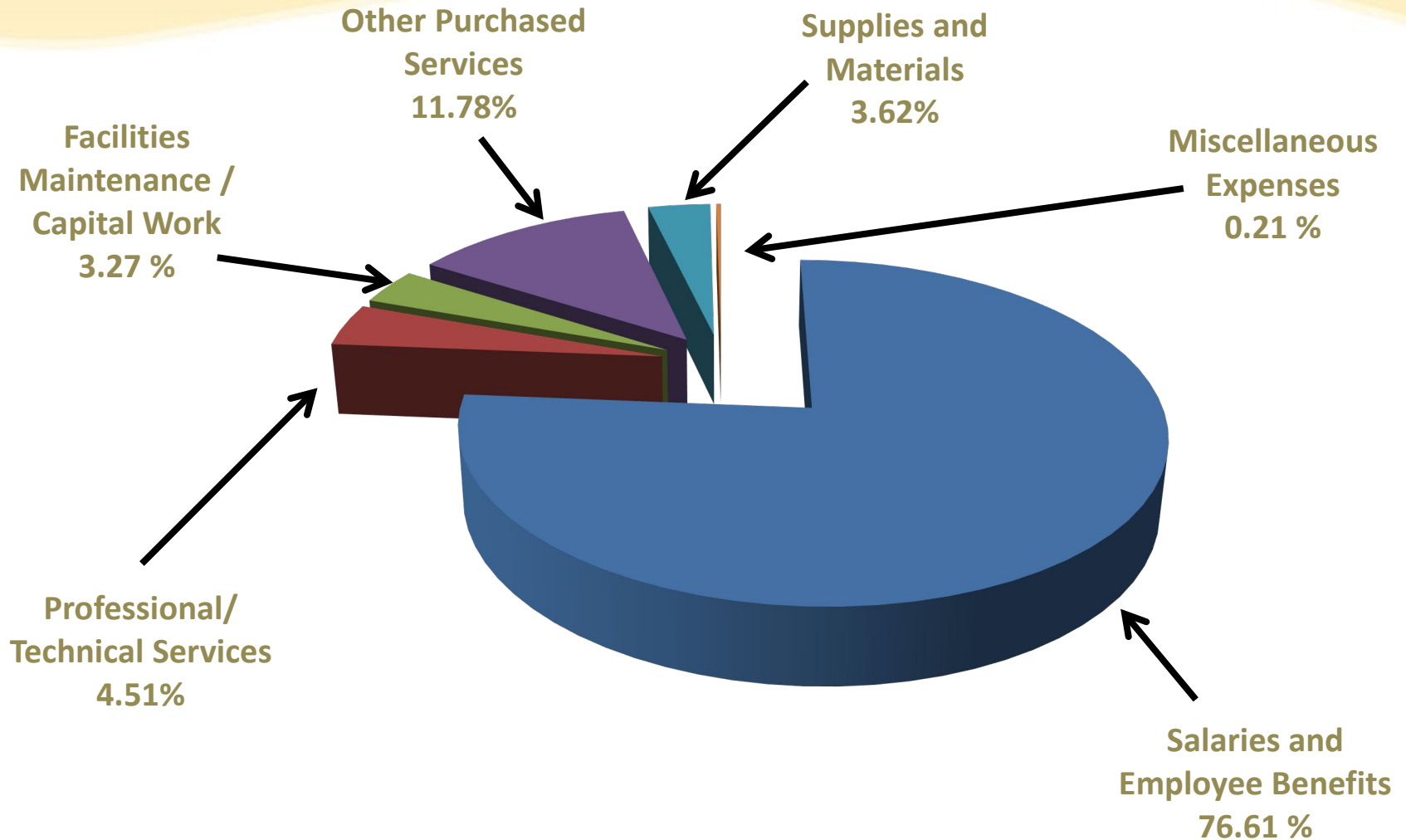
TOTAL REVENUE SOURCES

\$ 25,228,642

APPROPRIATIONS

	Current	Proposed	Increase	Increase
GENERAL CURRENT EXPENSE	2021-2022	2022-2023	(Decrease)	(Decrease)
Instruction:				
Regular Programs - Instruction	\$ 7,499,444	\$ 7,204,637	\$ (294,807)	-3.93%
Special Education - Instruction	\$ 2,287,837	\$ 2,282,439	\$ (5,398)	-0.24%
Basic Skills - Instruction	\$ 509,866	\$ 574,172	\$ 64,306	12.61%
English Language Learners - Instruction	\$ 376,821	\$ 365,058	\$ (11,763)	-3.12%
Student Activities; Athletics	\$ 104,912	\$ 100,153	\$ (4,759)	-4.54%
Summer Programs	\$ 39,950	\$ 43,000	\$ 3,050	7.63%
Support Services:			\$ -	
Tuitions (Out-of-District Special Education)	\$ 2,032,651	\$ 2,036,367	\$ 3,716	0.18%
Attendance	\$ 86,835	\$ 89,496	\$ 2,661	3.06%
Health Services (Nurses)	\$ 203,812	\$ 208,535	\$ 4,723	2.32%
Speech/OT Services	\$ 327,594	\$ 424,627	\$ 97,033	29.62%
Extraordinary Services (1:1 Services)	\$ 1,131,328	\$ 1,090,170	\$ (41,158)	-3.64%
Guidance; Child Study Team	\$ 843,177	\$ 906,468	\$ 63,291	35.24%
Improvement of Instruction (NV Curriculum Center)	\$ 179,576	\$ 172,420	\$ (7,156)	-3.98%
Educational Media Services /School Library	\$ 197,425	\$ 204,904	\$ 7,479	3.79%
Instructional Training (Professional Development)	\$ 69,800	\$ 67,300	\$ (2,500)	-3.58%
General Administration	\$ 481,592	\$ 469,056	\$ (12,536)	-2.60%
School Administration	\$ 794,591	\$ 784,992	\$ (9,599)	-1.21%
Central Services (Business Office & IT)	\$ 593,858	\$ 587,898	\$ (5,960)	-1.00%
Maint./ Custodial/Utilities/Grounds/Operations	\$ 1,847,909	\$ 1,802,998	\$ (44,911)	-2.43%
Student Transportation Services	\$ 412,516	\$ 412,540	\$ 24	0.01%
Employee Benefits	\$ 3,483,984	\$ 3,707,162	\$ 223,178	6.41%
Total General Current Expense (FUND 11)	\$ 23,505,478	\$23,534,392	\$ 28,914	0.12%
Total Capital Expenditures (FUND 12)	\$ 1,112,680	\$ 629,941	\$ (482,739)	-43.39%
OPERATING BUDGET GRAND TOTAL	\$ 24,618,158	\$24,164,333	\$ (453,825)	-1.84%

BUDGET BREAKDOWN



2022-2023 Grants

- *Another year of TMS Counselor*
- *0.40 FTE of HES VP/Supervisor of C&I*
- *Continuation of mental health support from West Bergen Mental Health*
 - *Academic Support Programs*
 - *Staff Summer Academy*
 - *Beyond the School Day Programs*

SCHOOL TAX LEVY

School Year Basis (July- June)

	2021-2022	2022-2023	% Increase	\$ Increase
General Fund	\$ 21,041,740	\$ 21,480,748	2.09%	\$ 439,008
Debt Service	\$ 289,035	\$ 282,690	-2.20%	\$ (6,345)
Total Tax Levy	\$ 21,330,775	\$ 21,763,438	2.03%	\$ 432,663

Municipal Tax Basis (Calendar Year)

	2021	2022	% Increase	\$ Increase
General Fund	\$ 20,779,507	\$ 21,261,244		
Debt Service	\$ 292,208	\$ 285,862		
Total Tax Levy	\$ 21,071,715	\$ 21,547,106	2.26%	\$ 475,391

ESTIMATED COST TO THE TAXPAYERS

Average Home Value

\$758,948

School Tax Levy Increase (includes Debt Service)

2.03%

Estimated Tax Impact (School Year)

\$ 44.95

Estimated Tax Impact (Calendar Year 2022)

- \$ 53.31 (savings)

****due to increase in town valuation and increase in average home value****



IN CLOSTER PUBLIC SCHOOLS, WE BELIEVE:

- all students can learn and thrive academically, socially, and emotionally with support from staff, parents, and peers;
- skilled, caring teachers are the most important variable in the classroom and we should consistently provide resources to assist them in life-long learning;
- instruction should be differentiated and culturally responsive to address students' learning styles;
- in a strong home-school-community connection and respect Closter's diversity;
- open and honest communication is vital to creating a positive environment for all;
- in the value of diversity and pledge to create a positive culture that safeguards equity, inclusion, dignity, and respect for all.

THANK YOU

Questions:

Floro M. Villanueva Jr., Business Administrator

201-768-3001

villanuevaf@nvnet.org