

PUBLIC HEARING



**SY 2020-2021
Budget**



Closter Board of Education

Gregg Lambert, President

Melody Finkelstein, Vice President

Michele Bhagat

Magaly Cross

Ruchi Kothari

Chris Kwon

Sungmin Lee

Anthony Linn

Janine Micera

Floro M. Villanueva Jr.

Business Administrator

Vincent McHale

Superintendent of Schools

April Election and Budget Vote

Closter Mayor and Council

Eliminated the vote on the school budget

Changed the school board election date to November

Budget Development Process

- ✓ Review demographics to projected 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

Restructuring for Sustainable Savings

- Administrative Position – 1.0 FTE reduced to .6 FTE
- Support Staff – 1.0 FTE eliminated
- New Autism program class
- Non-replacement of 1.0 FTE due to retirement

Programs Supported

- Continue curriculum review cycles
- Extended 1 year of Go Math for K- Grade 5
- Extended Math Program (Big Ideas) for Grades 6-8
- Enhanced Intervention and Referral Services
- Instructional materials portraying the contributions of people with disabilities and LGBT people

Budget Highlights

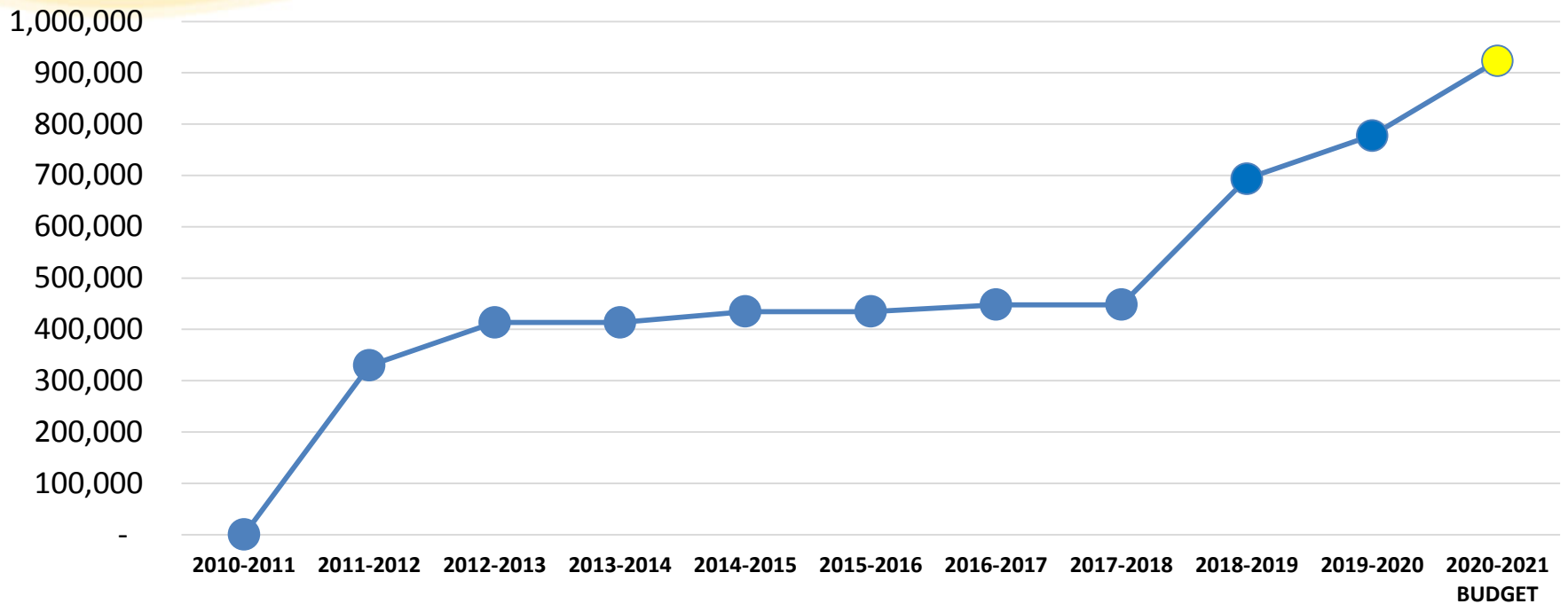
Programs Supported

- Phase-in replacement of teacher and student laptops
- Implement capital projects using capital reserve fund
- Use of Title I fund for basic skills teacher – Tenakill
- Continues Mandarin and STEM programs
- Continued funding of current extra-curricular & athletic Offerings

School Funding

- School Funding Reform Act (SFRA), a weighted student formula for financing PreK-12 education.
- SFRA was used to distribute State school aid for only the 2008-2009 school year, with a “hold-harmless” adjustment for all districts.
- Small amounts of additional Aid have been added over the years, but the bottom line has remained stagnant.
- Although the district received additional State Aid for 18-19, SFRA is STILL NOT fully funded.
- Gov. Murphy signed S-2, which made major changes to the state’s school funding formula

State School Aid



The district saw an increase of \$145,287 in state aid from SY 2019-2020

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 (Behaviorists and Special Education Services)
- Demarest Public Schools (Speech Therapist)

Capital Reserve Withdrawal

Hillside Elementary School

- Roof replacement in D wing - \$395,000
- Sidewalk and curb replacement on Homans Avenue - \$10,000
- Parking lot seal and line stripe - \$18,000

Tenakill Middle School

- Sidewalk and curb replacement on Harrington Avenue - \$60,000
- Airedale heating upgrade - \$13,000
- Sidewalk and curb replacement on High Street - \$15,000
- Asbestos abatement and VCT floor tiles replacement - \$29,000

REVENUES

Local Tax Levy	\$ 20,517,275
Tuition & Miscellaneous Revenue	\$ 352,613
State Aid	\$ 923,572
Budgeted Fund Balance	\$ 300,000
Interest - Capital Reserve	\$ 1,000
Capital Reserve Withdrawal	\$ 540,000
Total Operating Budget	\$ 22,634,460

TOTAL REVENUE SOURCES

Title I	\$ 76,113
IDEA (Basic and Preschool)	\$ 213,182
Total Grants and Entitlements	\$ 289,295

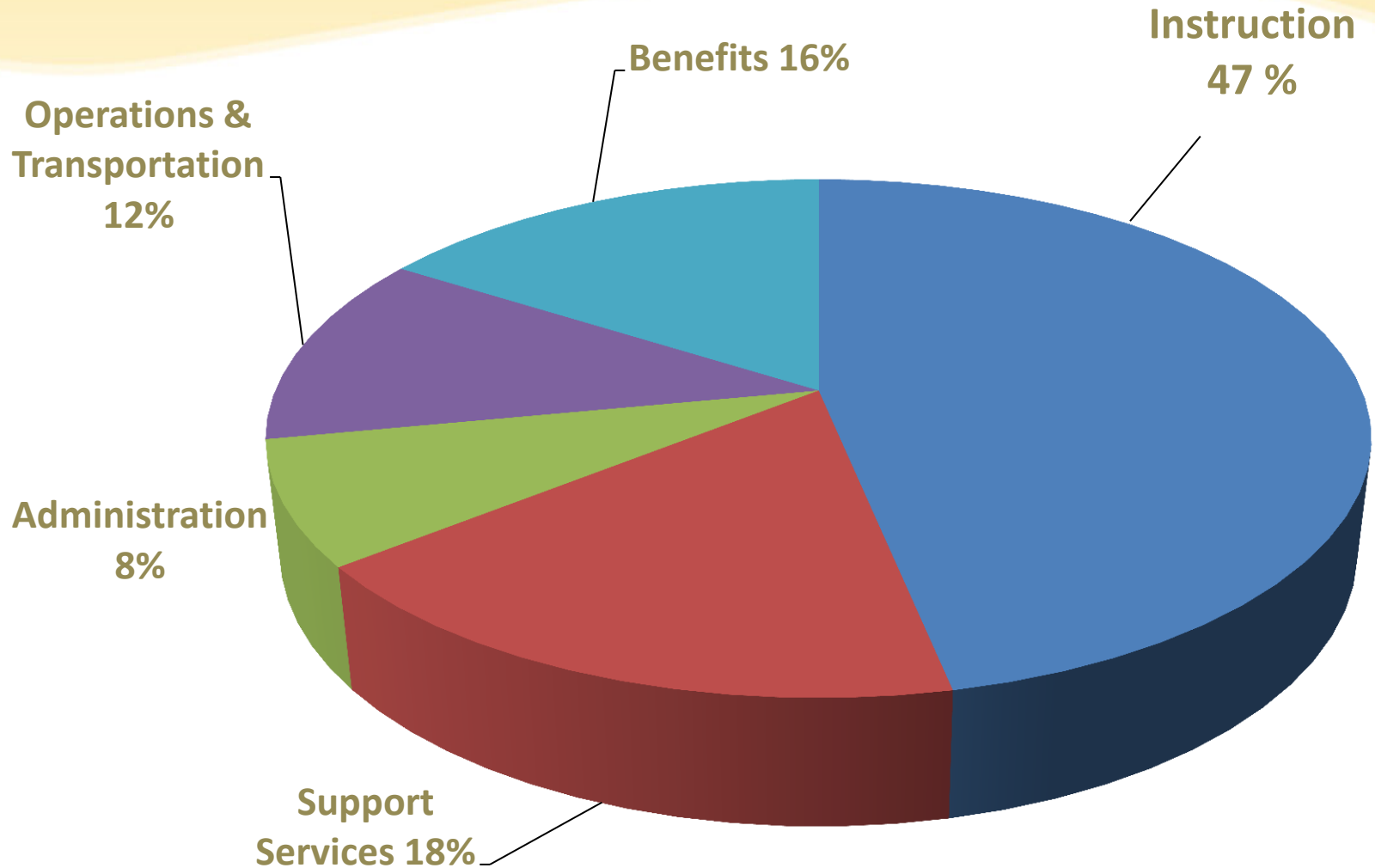
\$23,219,135

Taxes for Debt Service	\$ 295,380
Total Repayment of Debt	\$ 295,380

APPROPRIATIONS

	Current	Proposed	Increase	Increase
GENERAL CURRENT EXPENSE	2019-2020	2020-2021	(Decrease)	(Decrease)
Instruction:				
Regular Programs - Instruction	\$ 7,180,051	\$ 7,205,026	\$ 24,975	0.35%
Special Education - Instruction	\$ 2,030,318	\$ 2,169,963	\$ 139,645	6.88%
Basic Skills - Instruction	\$ 478,030	\$ 503,855	\$ 25,825	5.40%
English Language Learners - Instruction	\$ 338,681	\$ 352,919	\$ 14,238	4.20%
Student Activities/Athletics	\$ 87,515	\$ 87,131	\$ (384)	-0.44%
Summer Programs	\$ 40,368	\$ 45,000	\$ 4,632	11.47%
Support Services:			\$ -	
Tuitions (Out-of-District Special Education)	\$ 1,672,441	\$ 1,787,882	\$ 115,441	6.90%
Attendance	\$ 69,596	\$ 80,319	\$ 10,723	15.41%
Health Services (Nurses)	\$ 183,066	\$ 181,392	\$ (1,674)	-0.91%
Speech/OT Services	\$ 283,769	\$ 291,538	\$ 7,769	2.74%
Extraordinary Services (1:1 Services)	\$ 579,380	\$ 622,558	\$ 43,178	6.02%
Guidance/Child Study Team	\$ 717,768	\$ 809,508	\$ 91,740	12.78%
Improvement of Instruction (NV Curriculum Center)	\$ 184,302	\$ 152,798	\$ (31,504)	-17.09%
Educational Media Services /School Library	\$ 185,807	\$ 189,543	\$ 3,736	2.01%
Instructional Training (Professional Development)	\$ 45,700	\$ 67,800	\$ 22,100	48.36%
General Administration	\$ 444,699	\$ 449,432	\$ 4,733	1.06%
School Administration	\$ 739,642	\$ 738,743	\$ (899)	-0.12%
Central Services (Business Office & IT)	\$ 635,628	\$ 561,325	\$ (74,303)	-11.69%
Maint./ Custodial/Utilities/Grounds/Operations	\$ 1,705,404	\$ 1,721,064	\$ 15,660	0.92%
Student Transportation Services	\$ 375,246	\$ 375,297	\$ 51	0.01%
Employee Benefits	\$ 3,463,216	\$ 3,628,226	\$ 165,010	4.76%
Total General Current Expense	\$ 21,440,627	\$ 22,021,319	\$ 580,692	2.71%
Total Capital Expenditures	\$ 411,013	\$ 613,141	\$ 202,128	49.18%
OPERATING BUDGET GRAND TOTAL	\$ 21,851,640	\$ 22,634,460	\$ 782,820	3.58%

BUDGET BREAKDOWN



SCHOOL TAX LEVY

School Year Basis (July- June)				
	2019-2020	2020-2021	% Increase	\$ Increase
General Fund	\$ 19,878,929	\$ 20,517,275	3.21%	\$ 638,346
Debt Service	\$ 306,843	\$ 295,380	-3.74%	\$ (11,463)
Total Tax Levy	\$ 20,185,772	\$ 20,812,655	3.11%	\$ 626,883
Municipal Tax Basis (Calendar Year)				
	2019	2020	% Increase	\$ Increase
General Fund	\$ 19,469,532	\$ 20,198,102		
Debt Service	\$ 312,632	\$ 301,112		
Total Tax Levy	\$ 19,782,164	\$ 20,499,214	3.62%	\$ 717,050

ESTIMATED COST TO THE TAXPAYERS

Average Home Value

\$713,229

School Tax Levy Increase (includes Debt Service)

3.11%

Estimated Tax Impact

\$ 45.17

THANK YOU

Questions

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