



SY 2021-2022 BUDGET



Closter Board of Education

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Superintendent of Schools

SY 2020 – 2021

- New Autism program class
- Continue curriculum review cycles
- Enhanced Intervention and Referral Services
- Purchased instructional materials portraying the contributions of people with disabilities and LGBT people
- Purchase of teacher and student laptops, promethean boards for classrooms
- Implement capital projects using capital reserve fund
 - Roof replacement in D wing (project to begin June 2021)
 - Sidewalk and curb replacement on Homans Avenue
 - Parking lot seal and line stripe
 - Sidewalk and curb replacement on Harrington Avenue
 - Airedale heating upgrade
 - Sidewalk and curb replacement on High Street
 - Asbestos abatement and VCT floor tiles replacement

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 2%
- Maintain and invest in technology and infrastructure
- Continue to upgrade facilities without asking for additional tax increase

Budget Development Process

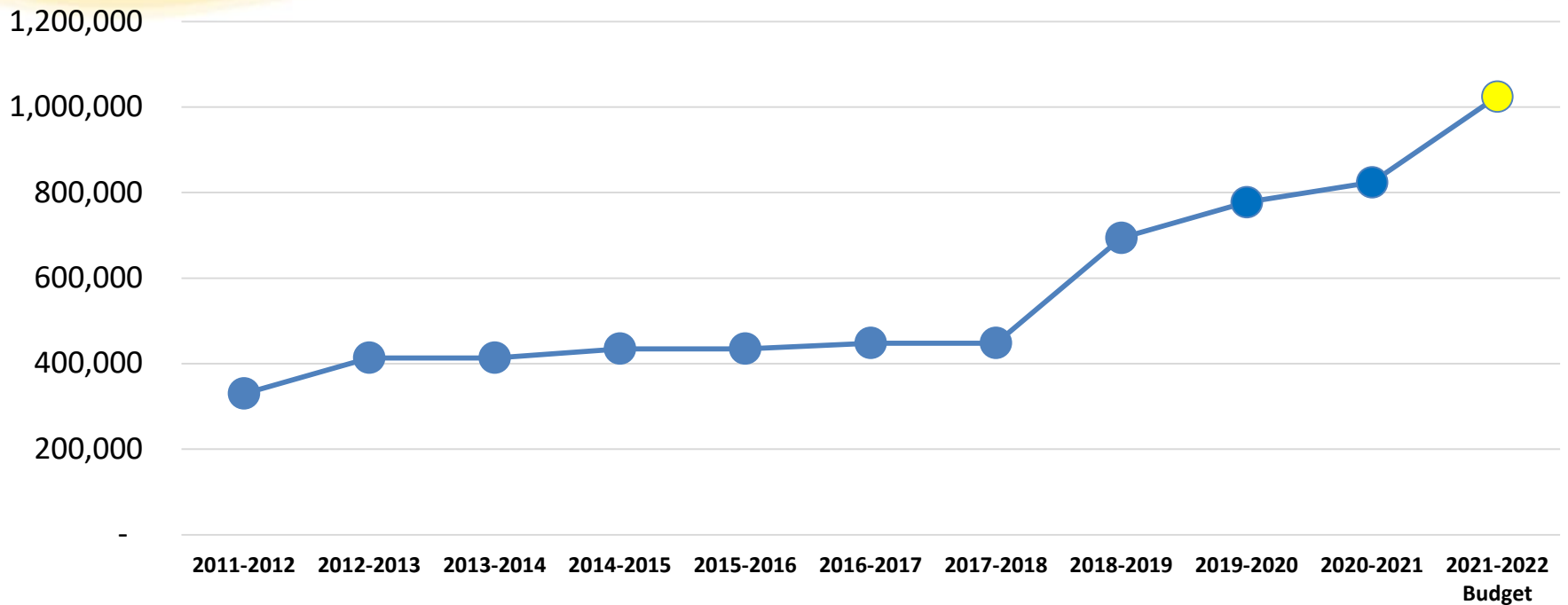
- ✓ Review demographics to project enrollment
- ✓ Budget input by stakeholders
- ✓ Assess fiscal needs of the district - Administration discussion and review
- ✓ Identify capital improvements
- ✓ Discuss budget scenarios - Finance Committee before introduction of tentative budget
- ✓ Develop a tentative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

Budget Highlights

Continued Investment in Our Students

- Additional LLD Teacher for Tenakill Middle School
- Continue Curriculum Review Cycles
- Extended 1 year of Go Math for K- Grade 5
- Big Ideas Math Program for Grades 6-8
- Additional Web-based Services
- Phase-in Replacement of Teacher and Student Laptops
- Implement Capital Projects using Capital Reserve Fund
 - ✓ *HES - 4th Grade Classrooms and Art Room Renovation*
 - ✓ *TMS – Old Wing Door Replacements*

State School Aid



The district saw an increase of \$200,402 in state aid from SY 2020-2021

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 Projects

Hillside Elementary School

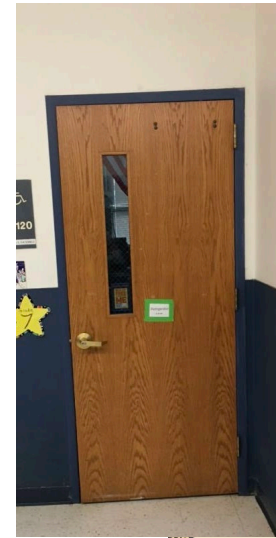
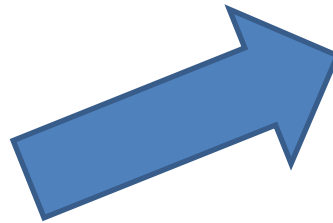
— 4th Grade Classrooms and Art Room Renovations - \$468,000



Capital Projects

Tenakill Middle School

– Door Replacements- \$42,000



REVENUES

Local Tax Levy	\$ 21,041,740
Tuition & Miscellaneous Revenue	\$ 298,525
State Aid	\$ 1,024,489
Budgeted Fund Balance	\$ 500,000
Capital Reserve Withdrawal	\$ 510,000
Total Operating Budget	\$ 23,374,754

TOTAL REVENUE SOURCES

Title I	\$ 76,005
IDEA (Basic and Preschool)	\$ 202,086
Total Grants and Entitlements	\$ 278,091

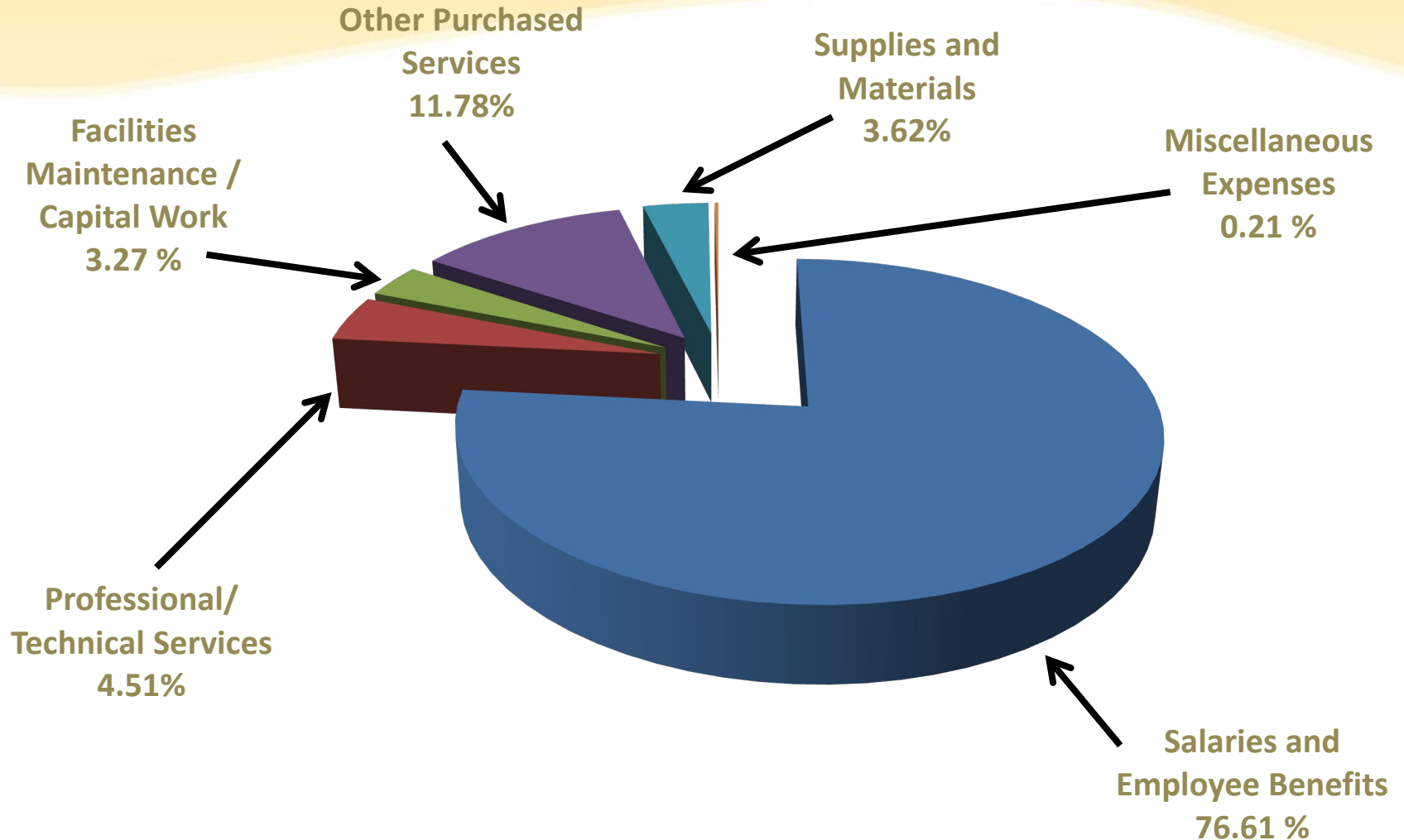
\$ 23,941,880

Taxes for Debt Service	\$ 289,035
Total Repayment of Debt	\$ 289,035

APPROPRIATIONS

	Current	BUDGET	Increase	Increase
GENERAL CURRENT EXPENSE	2020-2021	2021-2022	(Decrease)	(Decrease)
Instruction:				
Regular Programs - Instruction	\$ 7,385,395	\$ 7,345,585	\$ (39,810)	-0.54%
Special Education - Instruction	\$ 2,119,821	\$ 2,342,909	\$ 223,088	10.52%
Basic Skills - Instruction	\$ 492,895	\$ 514,866	\$ 21,971	4.46%
English Language Learners - Instruction	\$ 356,919	\$ 376,821	\$ 19,902	5.58%
Student Activities; Athletics	\$ 87,131	\$ 97,112	\$ 9,981	11.46%
Summer Programs	\$ 45,000	\$ 39,000	\$ (6,000)	-13.33%
Support Services:			\$ -	
Tuitions (Out-of-District Special Education)	\$ 1,881,319	\$ 1,882,754	\$ 1,435	0.08%
Attendance	\$ 77,219	\$ 77,835	\$ 616	0.80%
Health Services (Nurses)	\$ 216,920	\$ 191,292	\$ (25,628)	-11.81%
Speech/OT Services	\$ 291,538	\$ 304,594	\$ 13,056	4.48%
Extraordinary Services (1:1 Services)	\$ 838,558	\$ 793,128	\$ (45,430)	-5.42%
Guidance; Child Study Team	\$ 806,550	\$ 848,024	\$ 41,474	26.88%
Improvement of Instruction (NV Curriculum Center)	\$ 154,298	\$ 171,576	\$ 17,278	11.20%
Educational Media Services /School Library	\$ 191,271	\$ 195,261	\$ 3,990	2.09%
Instructional Training (Professional Development)	\$ 68,260	\$ 68,800	\$ 540	0.79%
General Administration	\$ 461,632	\$ 456,592	\$ (5,040)	-1.09%
School Administration	\$ 759,439	\$ 758,190	\$ (1,249)	-0.16%
Central Services (Business Office & IT)	\$ 583,222	\$ 576,428	\$ (6,794)	-1.16%
Maint./ Custodial/Utilities/Grounds/Operations	\$ 1,790,334	\$ 1,760,059	\$ (30,275)	-1.69%
Student Transportation Services	\$ 375,297	\$ 383,316	\$ 8,019	2.14%
Employee Benefits	\$ 3,578,694	\$ 3,639,671	\$ 60,977	1.70%
Total General Current Expense (FUND 11)	\$ 22,561,712	\$ 22,823,813	\$ 262,101	1.16%
Total Capital Expenditures (FUND 12)	\$ 672,061	\$ 550,941	\$ (121,120)	-18.02%
OPERATING BUDGET GRAND TOTAL	\$ 23,233,773	\$ 23,374,754	\$ 140,981	0.61%

BUDGET BREAKDOWN



2021-2022 Grants

ESSER II - \$340,742

- Fund another counselor at Tenakill Middle School
- Purchase of additional technology
- Fund academic support programs

LEARNING ACCELERATION - \$25,000

MENTAL HEALTH SUPPORT & SERVICES - \$45,000

SCHOOL TAX LEVY

School Year Basis (July- June)

	2020-2021	2021-2022	% Increase	\$ Increase
General Fund	\$ 20,517,275	\$ 21,041,740	2.56%	\$ 524,465
Debt Service	\$ 295,380	\$ 289,035	-2.15%	\$ (6,345)
Total Tax Levy	\$ 20,812,655	\$ 21,330,775	2.49%	\$ 518,120

Municipal Tax Basis (Calendar Year)

	2020	2021	% Increase	\$ Increase
General Fund	\$ 20,198,102	\$ 20,779,507		
Debt Service	\$ 301,112	\$ 292,208		
Total Tax Levy	\$ 20,499,214	\$ 21,071,715	2.79%	\$ 572,501

ESTIMATED COST TO THE TAXPAYERS

Average Home Value

\$721,974

School Tax Levy Increase (includes Debt Service)

2.49%

Estimated Tax Impact (School Year)

\$ 117.33

Estimated Tax Impact (Calendar Year 2021)

\$ 88.67



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:

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