



North Haledon Board of Education

2022-2023 Budget Presentation

April 27, 2022

“One Community, One Vision...Excellence”



Board of Education Members

Lucy DeNova – President
Dina O’Donnell – Vice President
Amy Guido
LauraLee Harding
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Nicholas Nagy
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Agenda

Nicholas Coffaro, Superintendent

Budget Guidelines/District Goals

Accomplishments: Academic and
Facility/Security/Technology 21/22

Facility/Personnel/Technology Initiatives for 22/23

Jarlyn Veras, Curriculum/Special Services Director

Curriculum Initiatives for 22/23

Professional Development Initiatives for 22/23

Debra Andreniuk, Business Administrator

Revenue

Expenditures

Shared Services

Tax Impact of 22/23 Budget

QUESTIONS/DISCUSSION



Budget Guidelines/District Goals

North Haledon continues to strive to create a fiscally responsible budget while attaining our objectives and goals:

- To establish routines and measures for social/emotional well-being, mental health and academic performance of students upon returned to full-time in person instruction
- Provide opportunities for staff to increase project based learning and data driven instruction. Assessments will be organized and supported thoughtfully throughout the school year with an increase to authentic PLC time and Monday meetings for horizontal and vertical articulation
- Increase ELA and Mathematics proficiency in students K-8 by supporting instructional practices, increasing professional development through direct classroom coaching that supports best practices in the mastery of foundational skills, improving our writing process and purchasing ELA programming aimed to heavily support reading and writing skills, closing academic gaps.

The North Haledon Board of Education 2022-23 Budget presentation



Accomplishments 2021-2022: Academic

- Extension of of i-Ready Math diagnostic in Grades K-4 and and continuation of iReady in Grades 5-8
- Continuation of Foundations Multisensory Phonic Instruction (K-3) and IXL Math for Basic Skills Instruction
- Increased Focus on BSI- per data and assessment review
- Expansion of STEAM initiative
- Math Coaching provided at both schools
- Purchase of Reading and Writing Units of Study
- Increase in District-Wide PD opportunities (i.e. differentiation, Reading and Writing, SEL etc)
- Purchase of preschool curriculum and assessment tool
- Financial Literacy and Academic Study Skills Course- HMS
- Focus on District Goal of Wellness and re-entry to school
 - Provided support to learners to close gaps
 - Adjustment of pacing and instruction to meet learner needs
 - Counseling and wellness initiatives



Accomplishments 2021-2022: Facility/Security/Technology

- Replace MS main office suite carpet and painting of all offices
- Replace Nurse's Room Floor at HMS
- Replace Hot Water Heater at MS
- Install Bank Windows in both building vestibules
- Clean Air Ducts at MS
- Replace 200 end of life chromebooks
- Replace two smart boards in each building
- Replace all water fountains in Memorial School with motion sensor fountains and bottle fillers
- Replace interior doors: two at MS and two at HMS
- Replace HMS staff room floor
- Repair of sidewalks at both buildings
- Install walk off carpet tiles in front & rear entrances in both buildings as well as new walk off mats
- New district website ready for July 1



Initiatives 2022-2023: Facility/Personnel/Technology

- Clean air ducts at HMS
- Replace two smart boards in each building
- Replace the interior doors in APR at HMS
- Replace end of life access points
- Painting all hallways in both buildings
- Tree trimming on both properties
- 3 year license renewal for switches, access points and fire wall
- 3 year license renewal for Envision Math
- Addition of FTE ELL Teacher
- Increase FT IT tech from 1.5 FTE to 2 FTE

ESSER II funds and Direct Install incentive for boiler replacement at HMS

NJ Clean Energy Grant-75% of cost to replace all toilets, urinals And faucets to hands free in both schools



Initiatives for 2022-2023: Curriculum & Instruction

- Integration of Teachers College Reading and Writing Units of Study to enhance reading and writing instruction
- Partnership with Staff Developers to assist with the transition to our more enhanced workshop model
- Continuation of Math Coaching to strengthen math instruction and proficiency across grade levels
- Integration of completely updated math resources
- Expansion of I-Ready instructional tools to elementary grades
- Use of Creative Curriculum and Teaching Strategies GOLD to support learning and development of our preschoolers
- Continued emphasis on differentiated instruction to meet the individual needs of learners
- Increased Focus on strategies to support English Language Learners



Initiatives 2022-2023: Professional Development

- State Mandates (HIB, safety, Reading Disabilities, etc)
- Math PD with focus on strengthening mathematical reasoning through math talks, collaborative work and hands on learning.
- Math Coaching across grade levels
- Differentiation to meet needs of diverse students (this is a need, based on lesson plans, observational data, remote learning etc.)
- Literacy Instruction- Strengthening the Reader's/Writers Workshop Model
- RTI/I&RS- Based on this year's data, PD will be provided to address trends identified by I&RS. PD will also be provided to staff to streamline best practices and emphasize the need for use of data, goal setting, progress monitoring.
- Assessment/Instructional Cycle- Data collection and analysis for instructional planning and instructional delivery that meets the needs of All students.
- PLCs- PD to enhance teacher understanding of PLCs, how they are run, what the purpose is and how to measure efficacy.
- English Language Learners- PD on sheltered instruction and strategies to support ELLs
- Creative Curriculum & Preschool Assessment Tool PD

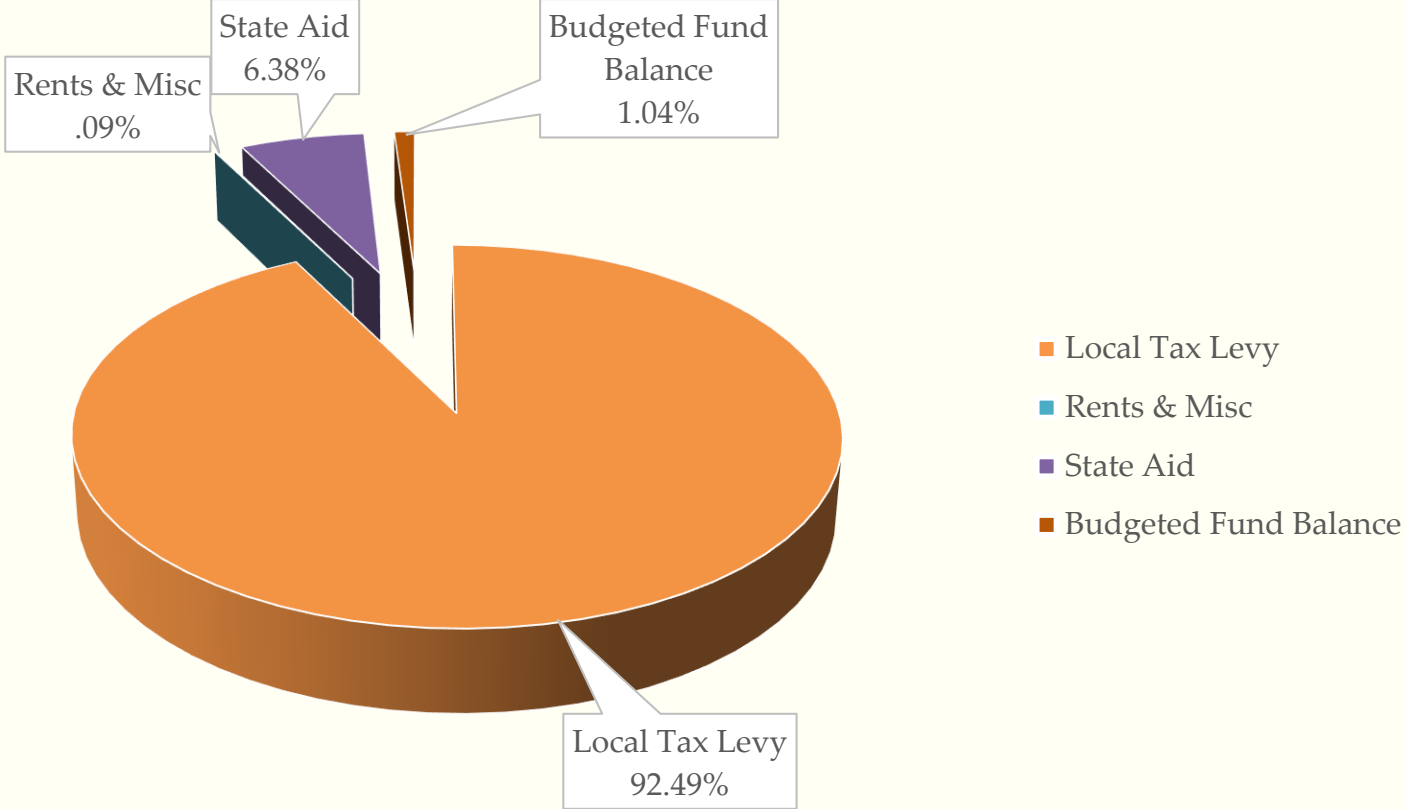
*PD is continually based on District Goals & District Vision



Proposed Revenue (page 2-3 user friendly budget)

	2021~22	2022~23	Difference	Difference %
Local Tax Levy	10,000,828	10,200,845	200,017	2.00%
Rents and Royalties	6,000	6,000	0	0.00%
Miscellaneous Revenues	3,700	3,700	0	0.00%
Subtotal-Revenue from Local Sources	10,010,528	10,210,545	200,017	2.00%
Revenues from State Sources	630,713	704,035	73,322	11.63%
Budgeted Fund Balance - Operating Budget	292,177	114,747	-177,430	-60.73%
Adjustment for Prior Year Encumbrances	54,126	0	-54,126	-100.00%
Total Operating Budget	10,987,544	11,029,327	41,783	0.38%
Total Federal Grants	699,975	243,953	-456,022	-65.15%
Local Tax Levy-Debt Service	1,444,439	1,449,440	5,001	0.35%
Budgeted Fund Balance for Debt Service	50,161	50,160	-1	0.00%
Total Debt Service	1,494,600	1,499,600	5,000	0.35%
Total General Fund Revenue	13,182,119	12,772,880	-409,239	-3.10%

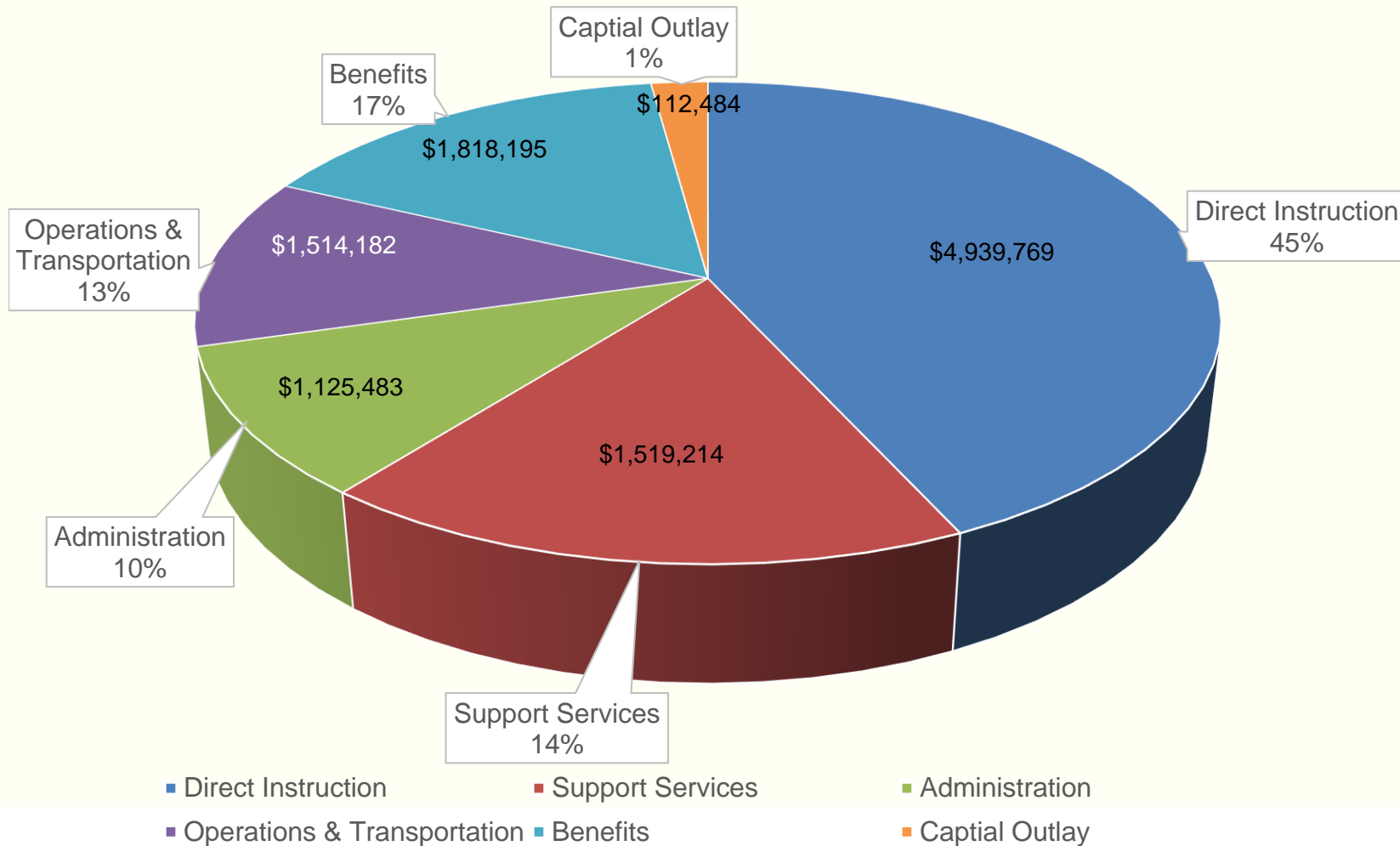
Operating Budget-Sources of Revenue



Proposed General Fund Expenses (page 4 & 5 user friendly budget)

	2021-22	2022-23	Difference	Difference %
INSTRUCTION:				
REGULAR PROGRAMS - INSTRUCTION	3,478,853	3,465,618	-13,235	-0.38%
SPECIAL EDUCATION - INSTRUCTION	1,148,350	1,276,311	127,961	11.14%
BASIC SKILLS/REMEDIAL - INSTRUCTION	115,303	104,990	-10,313	-8.94%
BILINGUAL EDUCATION - INSTRUCTION	13,819	68,100	54,281	392.80%
SCHOOL-SPONSORED EXTRA CURRICULAR	28,950	24,750	-4,200	-14.51%
SUPPORT SERVICES:				
TUITIONS (Out of District Sp Ed)	188,886	45,289	-143,597	-76.02%
ATTENDANCE	4,330	4,441	111	2.56%
HEALTH SERVICES	161,857	163,548	1,691	1.04%
SPEECH, OT, PT AND RELATED SVCS	472,161	508,818	36,657	7.76%
EXTRAORDINARY SERVICES	103,865	99,687	-4,178	-4.02%
GUIDANCE	135,990	141,376	5,386	3.96%
CHILD STUDY TEAMS	353,021	359,949	6,928	1.96%
IMPROVEMENT OF INSTRUCTION/CURRICULUM	76,441	74,341	-2,100	-2.75%
MEDIA SERV./LIBRARY	67,660	70,079	2,419	3.58%
INSTR. STAFF TRAINING SERV.	1,000	1,000	0	0.00%
GENERAL ADMIN.	333,940	327,491	-6,449	-1.93%
SCHOOL ADMIN.	351,600	349,931	-1,669	-0.47%
CENTRAL SERVICES(BUSINESS OFFICE)	289,566	300,061	10,495	3.62%
INFO TECHNOLOGY	134,500	151,000	16,500	12.27%
REQUIRED MAINT FOR SCH FAC.	1,333,072	1,272,132	-60,940	-4.57%
STUDENT TRANSPORTATION SERV.	272,421	242,050	-30,371	-11.15%
EMPLOYEE BENEFITS	1,716,353	1,818,195	101,842	5.93%
INT ON MAINT RESERVE	500	200	-300	-60.00%
TOTAL GENERAL CURRENT EXPENSE	10,782,438	10,869,357	86,919	0.81%
TOTAL CAPITAL OUTLAY	205,106	112,284	-92,822	-45.26%
Transfer of Funds to Charter Schools	0	47,686	47,686	100.00%
GENERAL FUND GRAND TOTAL	10,987,544	11,029,327	41,783	0.38%

Proposed General Fund Expenditures



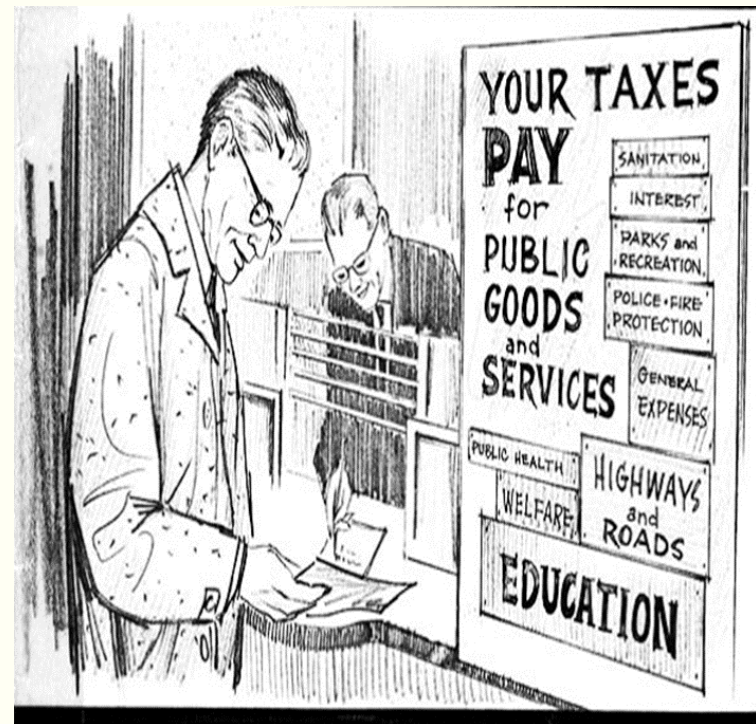
****Administration includes legal and professional fees, liability insurance, technology, BOE training and salaries.**

Shared Services

- Custodial Services with Glen Rock
- Borough of North Haledon provides assistance with snow plowing & salting parking lots, HMS grass cutting, waste management and recycling
- Insurance Coverages through NJSIG
- Federal E-Rate program for internet services
- Technology Services – purchased through NRESC
- NJ ACES – Purchase of Natural Gas and Electric
- Cooperative purchasing (MRESC, Ed Data & HCESC)
- Transportation cooperative with Manchester Regional HS for AIL and Non-public routes and OOD Transportation through NRESC
- Substitute Services through NRESC



Tax Impact of the 2022-23 Budget



School Tax Rate

	Tax Rate Calculation
Net Taxable Valuation	\$1,190,495,272
General Fund Levy	\$10,200,845
Debt Service Levy	\$1,449,440
Total Levy	\$11,650,285
General Fund Tax Rate	0.857
Debt Service Tax Rate	0.122
Total School Tax Rate	0.979



Average School Tax Bill

	2022-2023 School Year
Avg. Residential Assessment	\$381,028
Average General Fund Tax Bill	\$3,281.32
Average Debt Service Tax Bill	\$447.45
Average Total Tax Bill	\$3,728.77



Year Over Year Increase

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Variance</u>
					<u>(\$)</u>
<u>AVERAGE HOUSE VALUED:</u>	<u>\$ 379,088.38</u>	<u>379,699.76</u>	<u>380,616.46</u>	<u>\$381,028.15</u>	
<i>Based on variance of taxes per \$100,000</i>					
<u>Current Expense</u>	<u>\$ 3,072.45</u>	<u>\$ 3,134.27</u>	<u>\$ 3,199.47</u>	<u>\$ 3,281.32</u>	<u>\$ 81.85</u>
<u>Debt Service</u>	<u>\$ 479.51</u>	<u>\$ 480.81</u>	<u>\$ 465.44</u>	<u>\$ 447.45</u>	<u>(\$ 17.99)</u>
<u>TOTAL</u>	<u>\$ 3,551.96</u>	<u>\$ 3,615.08</u>	<u>\$ 3,664.91</u>	<u>\$ 3,728.77</u>	<u>\$ 63.86</u>
		\$ 63.12	\$ 49.83	\$ 63.86	

**Debt services relates to the debt from previous referendums. The debt payments are funded through tax levy.



Tax Levy Facts

Minimum tax levy is determined by the State of NJ

The General tax levy is only allowed to increase 2% of the current tax levy, not the total budget each year (with few exceptions)

North Haledon's Budget next year is \$ 12.7 Million (made up of)

Tax Levy \$10.2 Million

State Aid \$704 Thousand

Other Revenue \$1.8 Million

If Tax Levy can grow by 2% $\$10.2\text{M} \times 2\% = \$204,017$

If payroll grows by 3% (on average) $\$6.4\text{M} \times 3\% = \$192,000$

If health benefits grow by 3.0% (very conservative) $\$1.4\text{M} \times 3\% = \$42,000$

Just the increase in these 2 lines puts the district over the 2% tax levy increase



Thanks to our partners who provide Special Revenue



North Haledon
Education
Foundation, Inc.



Open floor to public for questions



