

PUBLIC HEARING



**SY 2019-2020
BUDGET**



Cluster Board of Education

Gregg Lambert, President
Stephanie Lee, Vice President
Michele Bhagat
Melody Finkelstein
Ruchi Kothari
Chris Kwon
Sungmin Lee
Anthony Linn
Janine Micera

Floro M. Villanueva Jr.
Business Administrator

Joanne Newberry
Superintendent of Schools

April Election & Budget Vote Eliminated in 2013

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 enrollments
- ✓ 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

Superintendent of Schools

Ms. Joanne Newberry

NJ Student Learning Assessments

- Formerly referred to as Partnership for Assessment of Readiness for College and Careers (PARCC)
- Began online testing with PARCC in 2015
- NJSLA is assessed in Mathematics and English Language Arts in grades 3-8 and Science in 5th and 8th (formerly NJASK)

New Jersey

Student Learning Standards

New Jersey Student Learning Standards include nine K-12 standards for the following content areas:

[21st Century Life and Careers](#)

[Comprehensive Health and Physical Education](#)

[English Language Arts](#)

[Mathematics](#)

[Science](#)

[Social Studies](#)

[Technology](#)

[Visual and Performing Arts](#)

[World Languages](#)

The most recent review and revision of the standards occurred in 2014. However, the standards in language arts and math underwent an additional review in 2015 with adoption by the New Jersey State Board of Education in May 2016.



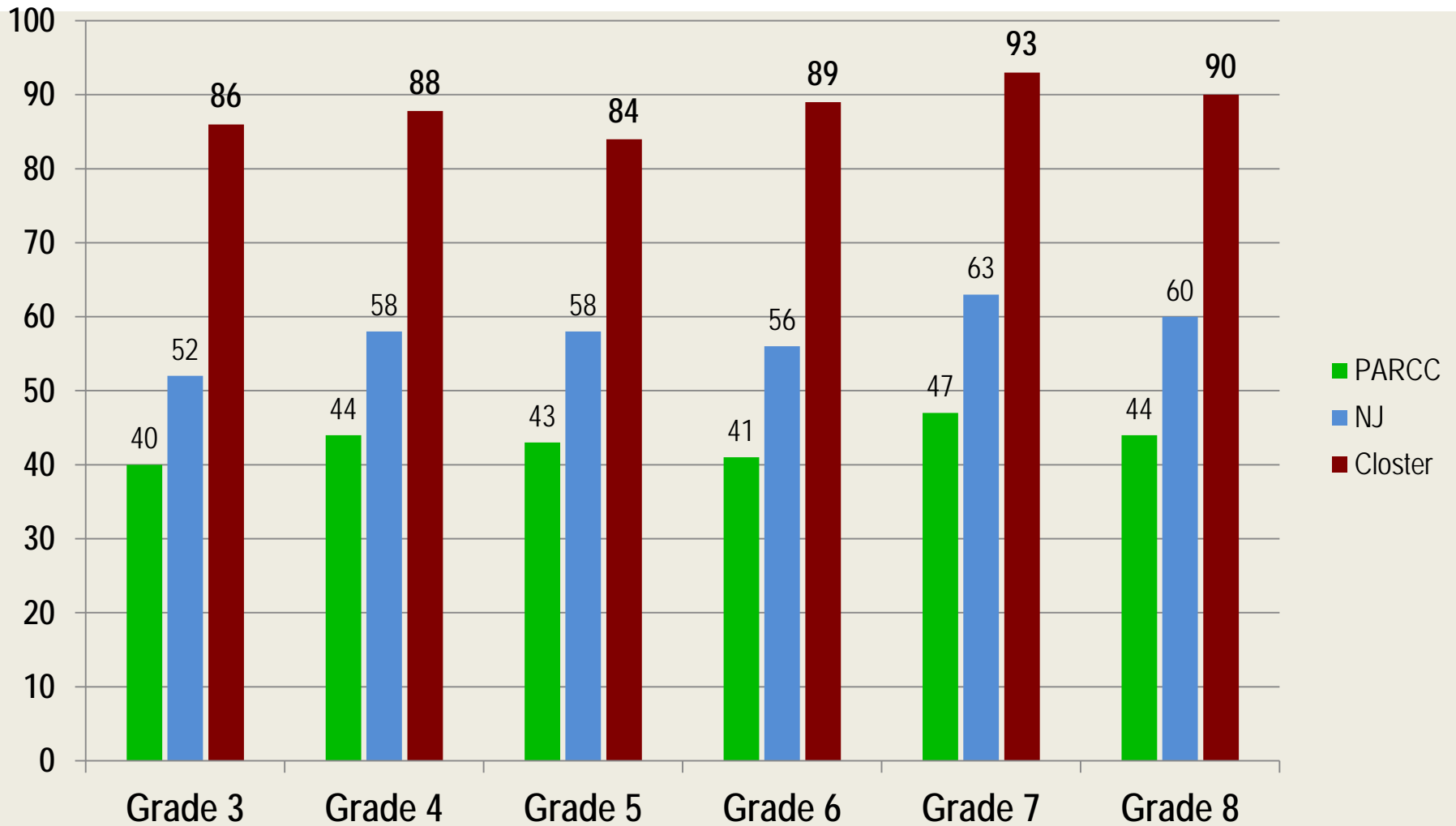
**PARCC RESULTS: YEAR FOUR
CLOSTER PUBLIC SCHOOLS
SPRING 2018**

**Measuring
College
and
Career
Readiness**

SPRING 2018

STUDENTS THAT MET OR EXCEEDED EXPECTATIONS

ENGLISH LANGUAGE ARTS/LITERACY - PERCENTAGES



SPRING 2018

GRADE - LEVEL OUTCOMES

ENGLISH LANGUAGE ARTS/LITERACY

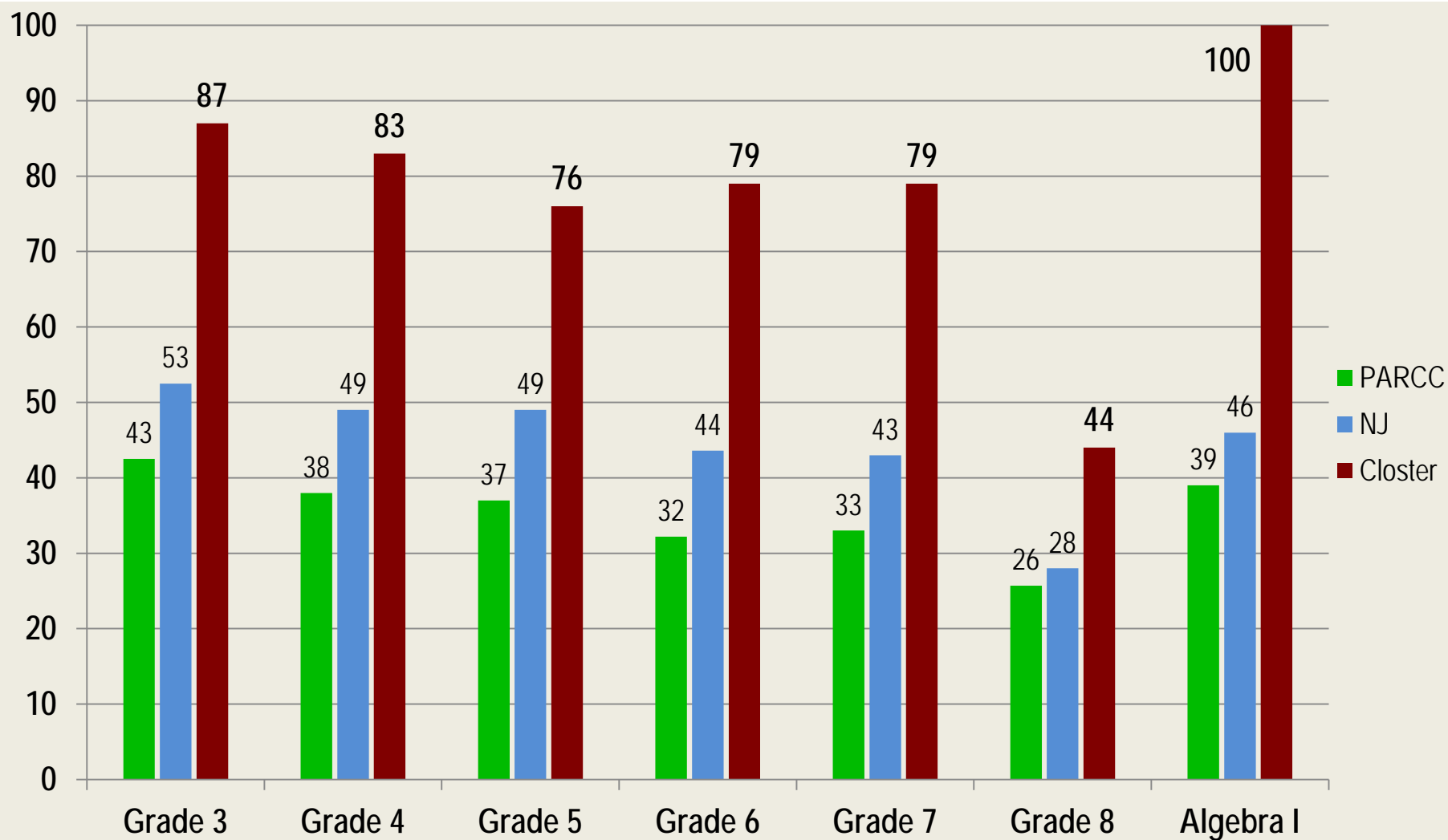
	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	AVG Overall Score
Grade 3	1.6%	1.6%	11%	56%	31%	788
Grade 4	0.0%	4%	8%	28%	60%	795
Grade 5	2.4%	1.6%	12.1%	64.5%	19.4%	774
Grade 6	2.5%	4.2%	6.7%	43%	44%	780
Grade 7	1.7%	0%	5.1%	15%	79%	807
Grade 8	1.5%	4.6%	3.8%	37%	53%	794

Note: Percentages may not add up to 100 due to rounding.

SPRING 2018

STUDENTS THAT MET OR EXCEEDED EXPECTATIONS

MATHEMATICS - PERCENTAGES



SPRING 2018 GRADE - LEVEL OUTCOMES MATHEMATICS

	Not Yet Meeting (Level 1)	Partially Meeting (Level 2)	Approaching Expectations (Level 3)	Meeting Expectations (Level 4)	Exceeding Expectation (Level 5)	Average Scale Score
Grade 3	0.7%	3.7%	11.9%	46%	38.1%	782
Grade 4	0%	4.2%	11.6%	57%	26.4%	779
Grade 5	3%	5.5%	15%	48%	28.3%	769
Grade 6	2.5%	4.1%	14%	46.3%	33.1%	773
Grade 7	1%	2.6%	18%	44%	35%	773
Grade 8	13%	12%	30.7%	40%	4%	746
Algebra I	0.0%	0.0%	0.0%	34.5%	65.5%	813

Note: Percentages may not add up to 100 due to rounding.



NJSLA SCIENCE

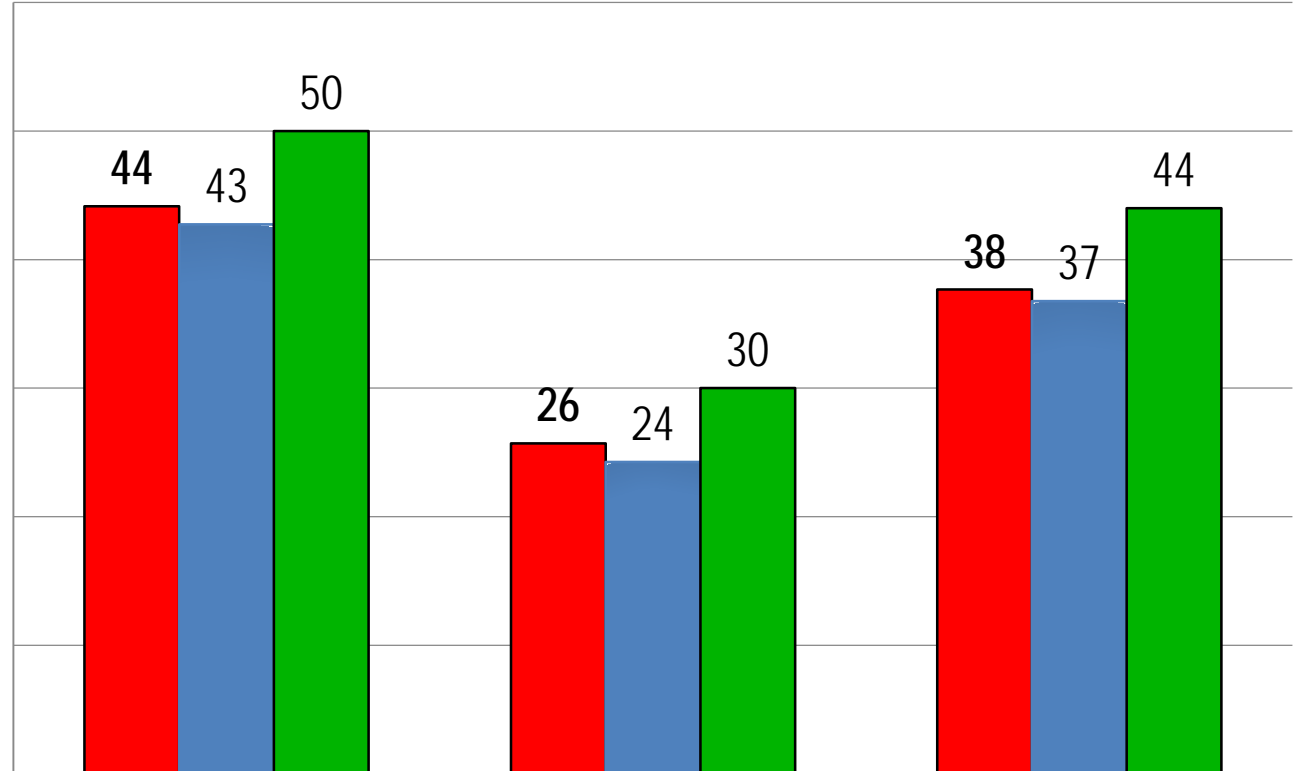
Grades 5 and 8 – not reported yet

Northern Valley

Criterion-Referenced Tests

Grades 6, 7, Algebra

Criterion-Referenced Tests



	Grade 6 Health	Grade 7 Science	Grade 8 Algebra
■ Closter Mean	44.1	25.7	37.7
■ No. Valley Mean	42.7	24.3	36.8
■ Highest Possible Score	50	30	44

**Science CRT – New test, first year of implementation to reflect NGSS

Shared Services in the Valley

- Curriculum Writing (K-12)
- Professional Development
- Professional Learning Academy for New Teachers
- Region III Special Education
- Valley Program
- Transportation Coordination

Business Administrator

Mr. Floro M. Villanueva Jr.

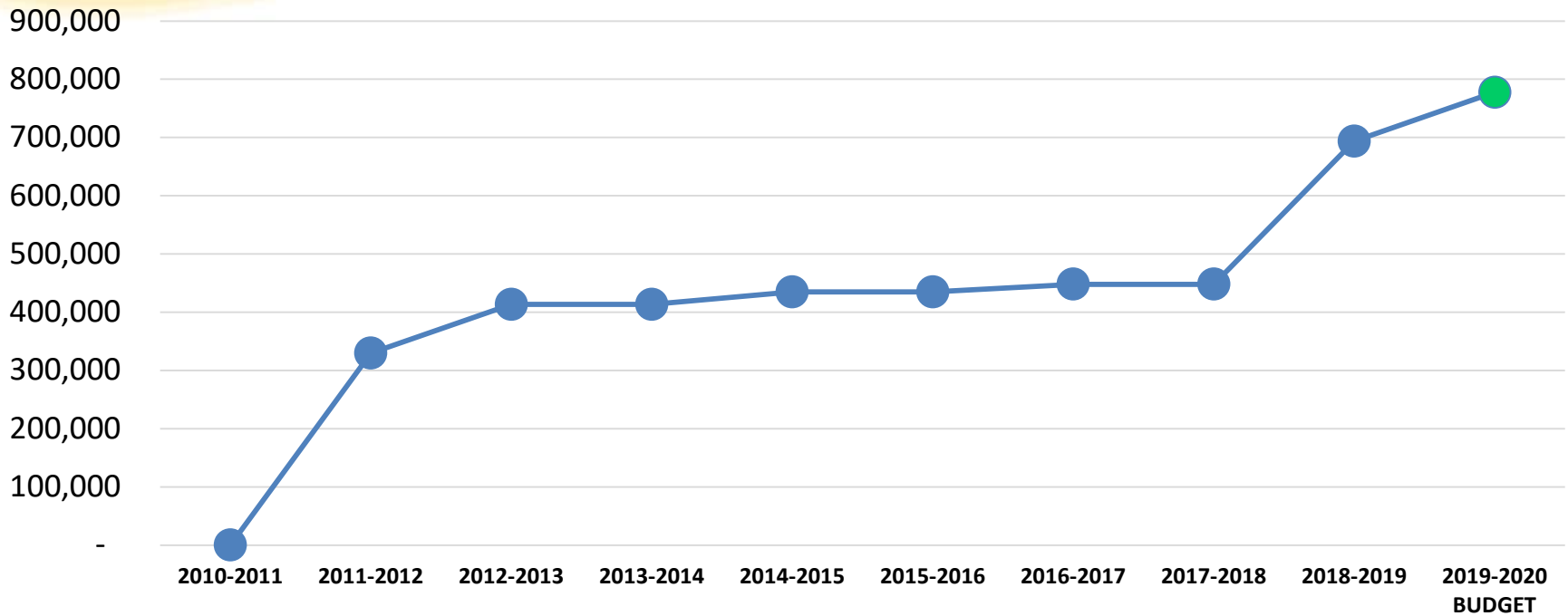
Budget Highlights

- Funding of current staffing levels for Instruction and Support Services
- Use of Title I fund for Basic Skills Teacher – Tenakill
- Continues Mandarin and STEM programs
- Continued funding of current Extra-Curricular & Athletic Offerings
- Facilities Upgrade & Repair
- Maintains commitment to Technology hardware upgrades/replacement

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 \$84,063 in state aid

Additional 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)

SY 2018-2019 Facilities Upgrade

- Security Equipment (in partnership with the PTO)
- Roof Repairs
- Electrical Upgrade for AC Units

Capital Reserve Withdrawal

- HILLSIDE ELEMENTARY SCHOOL
 - Heating Upgrade for Airedale Units - \$25,000
- TENAKILL MIDDLE SCHOOL
 - Heating Upgrade for Airedale Units - \$20,000
 - Sidewalk Repair – Harrington Avenue - \$40,000
 - Replacement of Auditorium Doors - \$25,000
 - Milling and Paving of TMS East Side Parking Area - \$30,000
 - Abatement and Replacement of Flooring in Old Wing Corridor - \$45,000

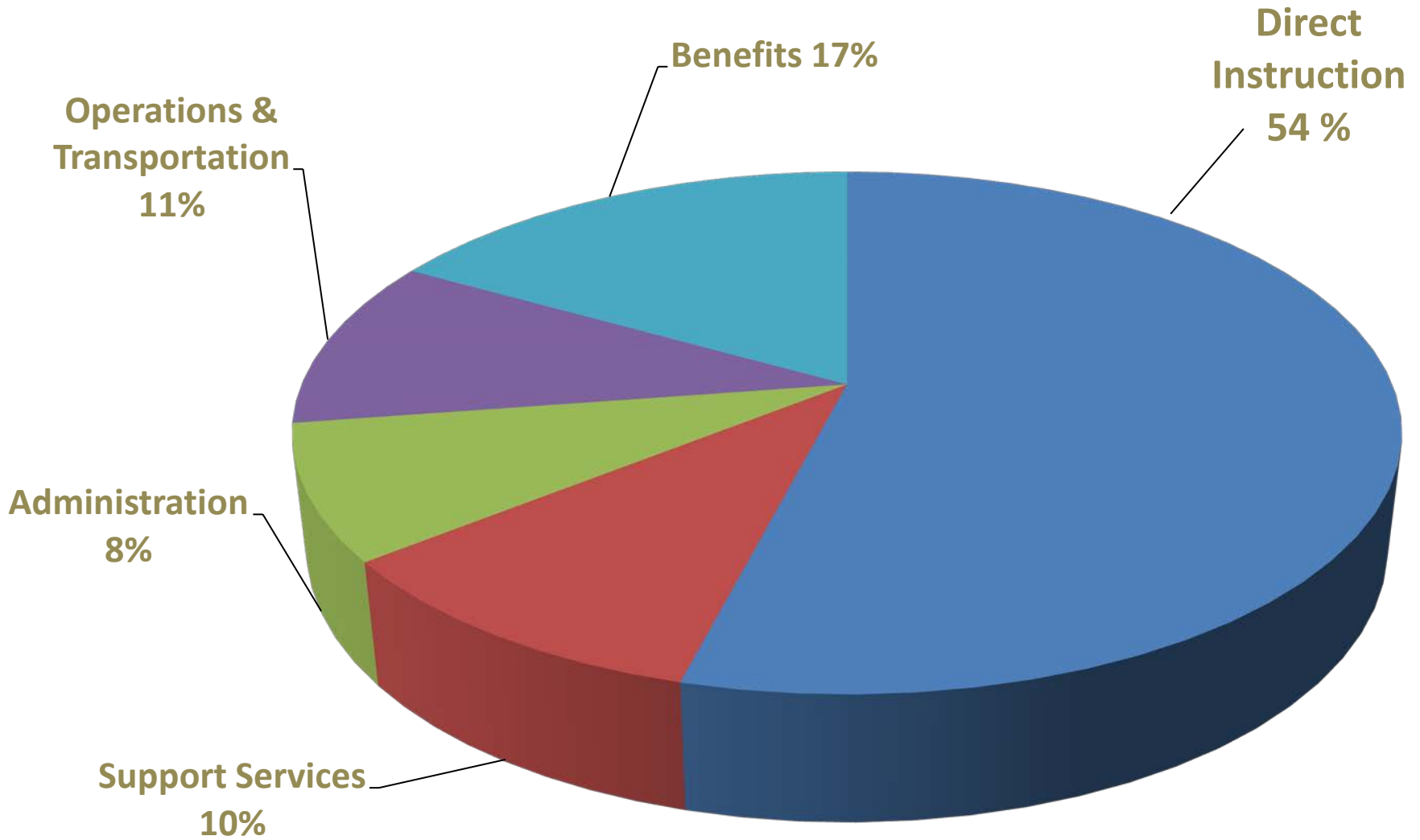
Revenues

Local Tax Levy	\$ 19,878,929
Tuition & Miscellaneous Revenue	\$ 350,454
State Aid	\$ 777,745
Budgeted Fund Balance	\$ 325,000
Interest - Capital Reserve	\$ 1,000
Capital Reserve Withdrawal	\$ 185,000
Total Operating Budget	\$ 21,518,128

Appropriations

	Current	Proposed	Increase	Increase
GENERAL CURRENT EXPENSE	2018-2019	2019-2020	(Decrease)	(Decrease)
Instruction:				
Regular Programs - Instruction	\$ 6,985,710	\$ 7,215,321	\$ 229,611	3.29%
Special Education - Instruction	\$ 1,799,270	\$ 1,853,007	\$ 53,737	2.99%
Basic Skills - Instruction	\$ 457,491	\$ 487,637	\$ 30,146	6.59%
English Language Learners - Instruction	\$ 333,048	\$ 338,681	\$ 5,633	1.69%
Student Activities/Athletics	\$ 86,644	\$ 88,153	\$ 1,509	1.74%
Summer Programs	\$ 39,948	\$ 40,831	\$ 883	2.21%
Support Services:			\$ -	
Tuitions (Out-of-District Special Education)	\$ 1,367,125	\$ 1,602,688	\$ 235,563	17.23%
Attendance	\$ 70,887	\$ 61,384	\$ (9,503)	-13.41%
Health Services (Nurses)	\$ 194,080	\$ 200,666	\$ 6,586	3.39%
Speech/OT Services	\$ 276,467	\$ 281,769	\$ 5,302	1.92%
Extraordinary Services (1:1 Services)	\$ 503,961	\$ 487,596	\$ (16,365)	-2.33%
Guidance/Child Study Team	\$ 701,455	\$ 729,831	\$ 28,376	15.02%
Improvement of Instruction (NV Curriculum Center)	\$ 188,861	\$ 187,202	\$ (1,659)	-0.88%
Educational Media Services /School Library	\$ 193,161	\$ 195,050	\$ 1,889	0.98%
Instructional Training (Professional Development)	\$ 42,296	\$ 63,300	\$ 21,004	49.66%
General Administration	\$ 635,112	\$ 431,101	\$ (204,011)	-32.12%
School Administration	\$ 721,381	\$ 737,477	\$ 16,096	2.23%
Central Services (Business Office & IT)	\$ 497,842	\$ 627,737	\$ 129,895	26.09%
Maint./ Custodial/Utilities/Grounds/Operations	\$ 1,714,709	\$ 1,695,700	\$ (19,009)	-1.11%
Student Transportation Services	\$ 363,395	\$ 347,600	\$ (15,795)	-4.35%
Employee Benefits	\$ 3,418,150	\$ 3,622,126	\$ 203,976	5.97%
Total General Current Expense	\$ 20,590,993	\$ 21,294,857	\$ 703,864	3.42%
Total Capital Expenditures	\$ 441,739	\$ 223,271	\$ (218,468)	-49.46%
OPERATING BUDGET GRAND TOTAL	\$ 21,032,732	\$ 21,518,128	\$ 485,396	2.31%

Appropriation Categories



School Tax Levy

School Year Basis (July- June)				
	2018-2019	2019-2020	% Increase	\$ Increase
General Fund	\$ 19,060,135	\$ 19,878,929	4.30%	\$ 818,794
Debt Service	\$ 318,422	\$ 306,843	-3.64%	\$ (11,579)
Total Tax Levy	\$ 19,378,557	\$ 20,185,772	4.17%	\$ 807,215
Municipal Tax Basis (Calendar Year)				
	2018	2019	% Increase	\$ Increase
General Fund	\$ 18,751,936	\$ 19,469,532		
Debt Service	\$ 324,270	\$ 312,632		
Total Tax Levy	\$ 19,076,206	\$ 19,782,164	3.70%	\$ 705,958

Estimated Cost to the Taxpayer

Average Assessed Home

\$678,032

Estimated Tax Impact

(\$ 8.36)



THANK YOU