

Essex Fells Board of Education 2022-2023 School Budget



**PRESENTATION
May 4th 2022**



AGENDA

- Budget Process / Development
- Educational Initiatives
- Operational Initiatives
- Revenues & Appropriations
- Enrollment Analysis / Staffing
- Tax Impact
- Questions / Comments

BUDGET DEVELOPMENT

- **November** - Staff input and requests.
- **December & January** - Budgetary analysis of prior years and current fiscal year, review of staff requests.
- **January** - Administrative review and budget assimilation. Preliminary Board review.
- **February** - Budget draft for review by BOE, continued Administrative review, State Aid.
- **March** - Presentation of proposed budget for BOE review and submission to County BA & County Supt. Office.
- **May 4th** - Public Presentation & BOE Approval.

EDUCATIONAL INITIATIVES

- Improve the quality of Essex Fells instructional programs and outcomes as defined by both district created functional assessments and formal standardized testing
- Execute strong curricula that aligns and exceeds the expectations of the New Jersey Student Learning Standards independently at each grade level P-6
- Provide on-going / long term professional development training for staff in addition to specific certification and continuing education opportunities
- Maintain small class sizes and low student / teacher ratios
- Provide Inclusion model approach to Special Education Programming at all grade levels P-6 as needed based on Sp. Ed. enrollment

Educational Initiatives cont'd

- Cutting edge technology infusion, infrastructure, and device deployment across the district through an expanded STEAM program offered to all students as well as IT support to all staff
- Maintain effective and comprehensive additional student support programming in P-6 through Basic Skills
- Instruction and Enrichment sessions to further differentiate to meet individual general education student needs
- Expand the Social Emotional Learning (SEL) & Character Education Program to support positive mental health through district wide, whole group, small group and individual sessions with the school counselor and art therapist
- COVID-19 response equipment and personnel as needed based on the most current health/safety regulations for NJK12 schools.

Operational Initiatives

- B&G Projects
 - Roof Replacement
 - Resurface flooring
 - Tree trimming
 - Continued security & safety enhancements
 - Carpet replacement with asbestos abatement
 - Lift installation
- Funding for required general and building maintenance
- Fiscal support for the district's technology infrastructure and systems.

2022-2023 REVENUES

	2020-2021	2021-2022	2022-2023
	<u>Final</u>	<u>RB</u>	<u>Anticipated</u>
General Fund			
Local Tax Levy	\$5,331,304	\$5,437,397	\$5,573,001
Budgeted Fund Balance	\$200,000	\$200,000	\$200,000
Pre School Tuition	\$98,000	\$91,400	\$94,500
W/D from Capital Reserve	\$0	\$0	\$445,000
Misc Revenue	\$20,316	\$6,436	\$5,000
Extraordinary Aid	\$44,673	\$159,823	\$0
State Aid	\$147,318	\$195,284	\$242,996
sub-total	\$5,841,611	\$6,090,340	\$6,560,497
Grants	\$113,077	\$232,740	\$359,506
Debt Service	\$0	\$0	\$0
TOTAL BUDGET	\$5,954,688	\$6,323,080	\$6,920,003

2022 – 2023 Appropriations

Expenditures	Appropriation (RB)	Appropriation
<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>

<u>Account Description</u>	<u>Account Number</u>
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GENERAL FUND

Total Regular Programs	11-1XX-100-XXX	\$1,994,663	\$2,056,144	\$1,944,161
Total Special Education	11-2XX-100-XXX	\$655,963	\$672,436	\$637,700
Total Basic Skills Instruction	11-230-100-XXX	\$174,494	\$217,685	\$228,614
Total Extra-Curricular	11-401-100-XXX	\$1,000	\$1,000	\$1,200
Total Tuition	11-000-100-5XX	\$282,396	\$255,745	\$336,000
Total Attendance	11-000-211-XXX	\$22,916	\$25,298	\$25,250
Total Health Services	11-000-213-XXX	\$92,890	\$96,266	\$101,925
Total Related Services	11-000-216, 217	\$231,799	\$299,375	\$340,360
Total Student Services - CST	11-000-219-XXX	\$184,557	\$195,209	\$193,786
Total Improvement of Instr Svcs	11-000-221,223	\$5,736	\$30,323	\$39,425
Total Ed Media Svcs – School Library	11-000-222-XXX	\$3,882	\$10,049	\$7,289
Total Central Administration/Board of Education	11-000-230-XXX	\$171,335	\$191,980	\$191,485
Total School Administration	11-000-240-XXX	\$106,147	\$117,895	\$113,571
Total Business Services	11-000-25X-XXX	\$119,964	\$133,275	\$129,766
Total Operations and Maintenance of Plant Services	11-000-26X-XXX	\$449,369	\$551,115	\$581,950
Total Student Transportation Services	11-000-270-XXX	\$85,370	\$135,856	\$168,079
Total Employee Benefits	11-000-291-XXX	\$854,354	\$1,038,580	\$1,052,238
TOTAL GENERAL CURRENT EXPENSE		\$5,436,834	\$6,028,230	\$6,092,799

APPROPRIATIONS CONTINUED

CAPITAL OUTLAY

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total Equipment	12-XXX-XXX-73X	\$0	\$45,129	\$0
Total Construction/Improvements	12-000-400-XXX	\$4,997	\$503	\$445,503
Total Capital Outlay		\$4,997	\$45,632	\$445,503

SPECIAL SCHOOLS (SPECIAL EDUCATION)

Total Special Schools	13-422-100-XXX	\$10,039	\$16,478	\$22,195
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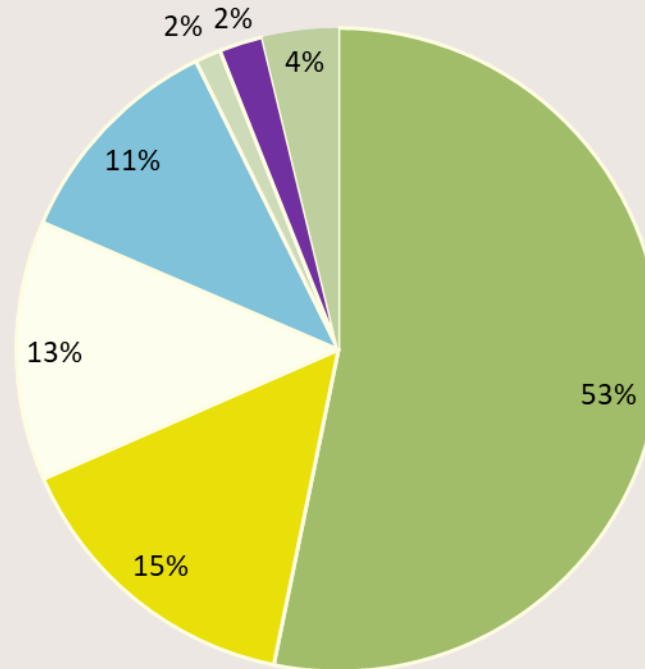
GENERAL FUND GRAND TOTAL

	Fund 10	<u>\$5,451,870</u>	<u>\$6,090,340</u>	<u>\$6,560,497</u>
Total Local Projects	20-XXX-XXX-XXX	\$2,009	\$2,137	\$2,000
Total Title II & Title IV	20-XXX-XXX-XXX	\$14,075	\$13,803	\$11,733
Total I.D.E.A. PS & Basic & Title I	20-XXX-XXX-XXX	\$78,138	\$79,628	\$48,173
Total CARES ACT & ESSER	20-XXX-XXX-XXX	\$18,855	\$137,172	\$297,061
TOTAL GRANTS	Fund 20	<u>\$113,077</u>	<u>\$232,740</u>	<u>\$359,506</u>
TOTAL CAPITAL PROJECTS	Fund 30	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL DEBT SERVICE	Fund 40	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

TOTAL APPROPRIATIONS		<u>\$5,564,947</u>	<u>\$6,323,079</u>	<u>\$6,920,003</u>
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2022-23 Budget Appropriations

Budget Details



Salaries Benefits B&G Expenses CST, Out of District, Related Svs. Administrative Resources Technology Teaching Supplies

ENROLLMENT PROJECTION: 2022-23

Pre-School Program	32*
Kindergarten	28*
Grade 1	32
Grade 2	39
Grade 3	30
Grade 4	31
Grade 5	31
Grade 6	32
Total Projected Enrollment (as of May 2022)	255 (includes 2 & 1, 3 total out of district*)

Staffing

- Certified General Education Teachers in two sections at every grade level Pre K – 6 to maintain small class sizes.
- Certified Special Education Teachers at each applicable grade level Preschool through Grade 6 for Inclusion programming as needed to execute individual education plans (IEP) as determined by the EFS Child Study Team.
- Student support staff teachers and paraprofessionals provide additional general education intervention and enrichment opportunities to students P-6 through Basic Skills and enrichment instruction.
- Contracted Service Providers support our students in the areas of Occupational Therapy, Physical Therapy, Behavioral Therapy, School Counseling, and CST Services.

Staffing Continued

- IEP Paraprofessionals will provide support to specific students as determined by the Child Study Team through Individual Education Plans.
- Specialists certified in areas including Art Therapy, STEAM, Physical Education, Nursing/Health, Spanish, Media, Music, Art, IT, Speech, and LDTC provide a comprehensive approach to student learning.
- Administrative team members as well as the Buildings & Grounds staff maintain the daily operation of the district.

TAX IMPACT – School Year

	<u>2021-22</u>	<u>2022-23</u>
TAX REVENUES REQUIRED	\$5,437,397	\$5,573,001
DEBT SERVICE	<u>\$0</u>	<u>\$0</u>
Current Exp + Debt Service Tax Levy	\$5,437,397	\$5,573,001
* Essex Fells Property Value	\$752,029,750	\$753,012,800
* Amount provided by Tax Assessor		
Tax Rate per \$100 of Assessed Value	\$0.7230	\$0.7401
Information is for illustrative purposes & subject to change		

2022-23 School Year TAX IMPACT

<u>Assessed Value</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Increase</u>	<u>2021 Value</u>
\$100,000	\$723.00	\$740.10	\$17.10	
*\$933,300	\$6,733.57	\$6,907.35	\$173.78	\$931,338
Average home value			or \$14.48 per month	
* Amount Provided by Tax Assessor March 2022				
March 2021 Amount provided by Tax Assessor				
EF Boro is a calendar year of January - December, EFS is a fiscal year of July - June				
Information is for illustrative purposes & subject to change				

2022-23 School Year Homeowner **Impact**

**AVERAGE ESSEX FELLS HOME
ASSESSED AT \$933,300**

**ANNUAL INCREASE OF \$173.78
AT 2.49% TAX LEVY**



2022-23 Budget Presentation

- Questions or Comments?