



# Verona Board of Education

## Public Budget Hearing 2023-2024

April 25, 2023

Presented by:

Diane DiGiuseppe, Superintendent

Mr. Jorge Cruz, School Business Administrator



# BUDGET TIMELINE

December 2022	Administrative team identifies 2023-2024 budgetary needs
January 2023	Building budgets submitted to Superintendent of Schools for review
March - April 2023	Board of Education Finance Committee meets
March 14, 2023	Board of Education Public Meeting adopts the preliminary 2023-2024 school budget
April 25, 2023	Adoption of final public budget with Final Budget Presentation

# Mission Statement



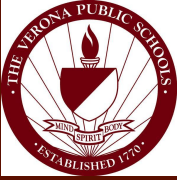
**In partnership with a supportive community, we inspire our students to be creative, critical thinkers and compassionate global citizens through dynamic teaching, meaningful curricula, and enriching experiences.**



# Budgetary Goals

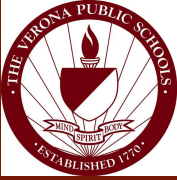
- Maintain class sizes within policy guidelines
- Provide Additional Programs for 2023-24:
  - Staffing adjustments to support program enhancements in General & Special Education, the Arts & Athletics
  - Professional Development





# New for 2023-24

- Additional Special Education Teachers
  - ES (1.0 FTE)
  - HS (1.0 FTE)
- Kindergarten Teacher (1.0 FTE)
- Part-Time Nurses to Full-Time (2.0 FTE)
- G&T Program (0.5 FTE)
- Art Teacher - VHS (1.0 FTE)
- Life Skills Program @VHS



# Increase in Revenue 2023-24

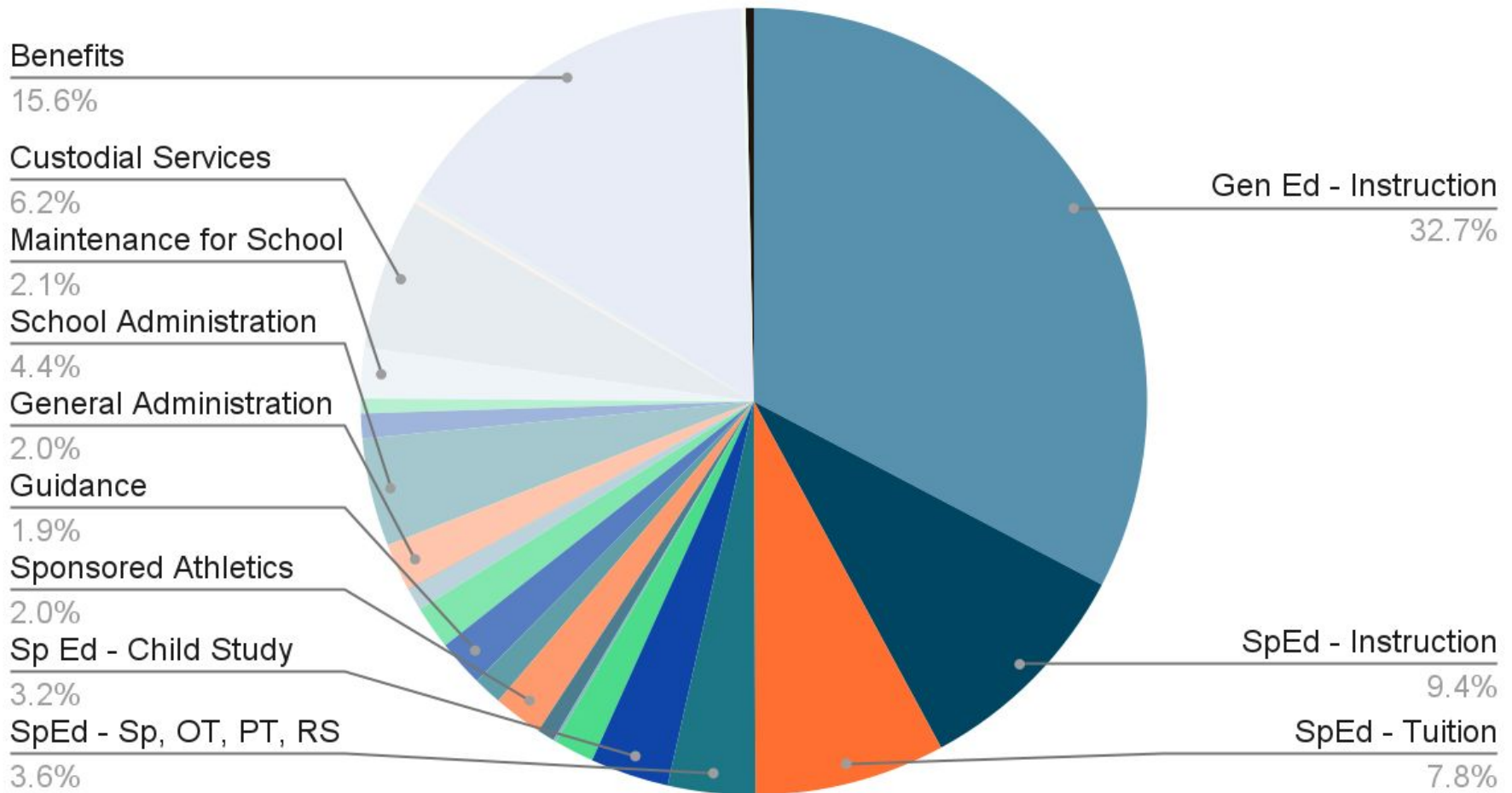
2% Inc. in Tax Levy	\$732,828
Health Adj. (0.74%)	271,213
State Aid (17% SpEd Aid)	<u>337,454</u>
Total Est. Inc. in Revenue	<b>\$1,341,495</b>

# Revenue Comparison

REVENUE SOURCE	2021-2022 ADOPTED	2022-2023 ADOPTED	2023-2024 BUDGETED	1 YEAR CHANGE	1 YEAR % CHANGE
TAX LEVY	\$35,634,149	\$36,346,832	\$37,374,215	\$732,828	2.00%
BANKED CAP / HEALTH	\$0	\$294,555	\$271,213	(\$23,342)	-7.92%
STATE AID	\$2,294,985	\$2,863,911	\$3,269,865	\$405,954	14.17%
TUITION REVENUE	\$50,000	\$55,000	\$110,000	\$55,000	100%
MISC. & INT. REVENUE	\$75,000	\$104,000	\$240,000	\$136,000	130%
BUDGETED FUND BALANCE	\$89,406	\$912,938	\$903,334	(\$9,604)	-1.05%
W/D MAINTENANCE RESERVE	\$0	\$0	\$0	\$0	0.00%
TOTAL	\$38,143,540	\$40,577,236	\$42,168,627	\$1,591,391	3.92%

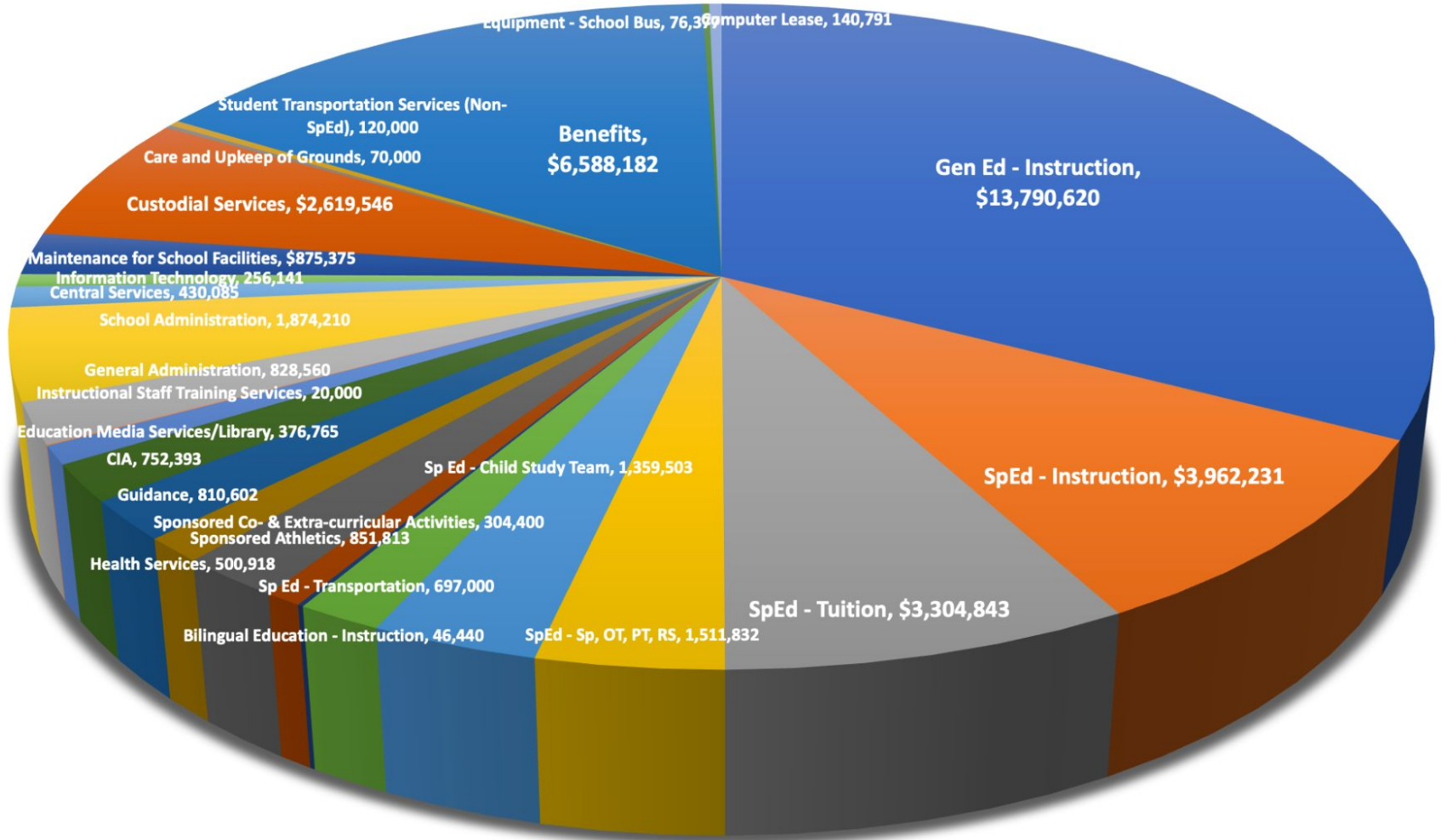
# 2023-2024 PROPOSED EXPENDITURES

**FY24 Total Expenditures: \$42,168,627**





# 2023-2024 PROPOSED EXPENDITURES



- |                              |  |   |   |                           |
|------------------------------|--|---|---|---------------------------|
| ■ Gen Ed - Instruction       | ■ SpEd - Instruction                         | ■ SpEd - Tuition                              | ■ SpEd - Sp, OT, PT, RS                 | ■ SpEd - Child Study Team |
| ■ SpEd - Transportation      | ■ Bilingual Education - Instruction          | ■ Sponsored Co- & Extra-curricular Activities | ■ Sponsored Athletics                   | ■ Health Services         |
| ■ Guidance                   | ■ CIA  | ■ Education Media Services/Library            | ■ Instructional Staff Training Services | ■ General Administration  |
| ■ School Administration      | ■ Central Services                           | ■ Information Technology                      | ■ Maintenance for School Facilities     | ■ Custodial Services      |
| ■ Care and Upkeep of Grounds | ■ Student Transportation Services (Non-SpEd) | ■ Benefits                                    | ■ Equipment - School Bus                | ■ Computer Lease          |

# Expenditure Comparison

	2021-2022 ADOPTED	2022-2023 ADOPTED	2023-2024 BUDGETED	1 YEAR CHANGE
<b>SALARIES</b>	\$19,903,709	\$21,059,045	\$20,793,859	-1.26%
<b>BENEFITS</b>	\$5,636,511	\$6,009,763	\$6,588,182	9.62%
<b>SPECIAL EDUCATION</b>	\$8,992,464	\$9,491,311	\$10,138,409	6.82%
<b>GENERAL SERVICES - INSTRUCTION</b> (regular classroom, co-curricular & athletics)	\$851,063	\$979,600	\$1,050,114	7.20%
<b>GENERAL SERVICES - SUPPORT</b> (professional development, curriculum writing, custodial and maintenance supplies, leases, etc.)	\$2,618,964	\$3,037,517	\$3,598,063	18.45%
<b>TOTAL</b>	\$38,002,711	\$40,577,236	\$42,168,627	3.92%

# 2023-2024 CURRICULAR INITIATIVES

## ELEMENTARY

- Professional learning with K-4 teachers focusing on phonics (Foundations, Heggerty, Acadience), reading workshop (conferring, book clubs, shared reading) and writing workshop (interactive/shared writing, providing feedback) working with elementary principals, Humanities Supervisor, and Director of CIA
- Continue to support Singapore Math Program, *Dimensions*, in grades K through 5 and implement Lesson Study with grade level teachers, building principals, math trainer (Mr. Jackson), STEM Supervisor, and Director of CIA
- Support new social studies series K-4, History Alive, in year 2 of implementation
- Support inquiry-based science K-4 STC Curriculum
- Year 2 of LETRS training with 30 staff members and in-house trainer, Mrs. Duffy
- Administer MAP Growth Assessments in math and reading to students in grades 1-4.
- Curriculum writing: scope & sequence in ELA (Word Study Grade 4); *Dimensions Math K*; Library K-4

# 2023-2024 CURRICULAR INITIATIVES

## H.B. WHITEHORNE

- Professional learning with 5-8 teachers focusing on curriculum building and common reading and writing assessments alongside HBW principals, Humanities Supervisor, and Director of CIA
- Continue to support new math series, Amplify, in grades 6-8, and continue to support professional learning with STEM Supervisor, and Director of CIA in grade 5 Dimensions math using a Lesson Study Approach
- Continue to support inquiry-based science STC 5-8 curriculum, including updating grade 5 with four new STC kits.
- Administer MAP Growth Assessments in math and reading to students in grades 5-8
- Building administration, district supervisors of Humanities, Special Services, and STEM, and Director of CIA will support student learning targeting math and reading skill deficiencies that will support Professional Learning Communities (PLCs) structure during team meetings
- Curricula writing: *Dimensions Math grade 5; Amplify Math 6, Math 6/7, Math 7, Math 7/8, Math 8, Algebra I (HBW/VHS), Library 5-8<sup>12</sup>*

# 2023-2024 CURRICULAR INITIATIVES

## VERONA HIGH SCHOOL

- Continue to explore professional learning to support an instructional framework that combine whole-class novels, book clubs, and independent reading with our ELA 9-12 teachers, Humanities Supervisor, and Director of CIA
- Create curriculum for “Selective” English courses for students in grades 11&12 for 2023-2024 adoption and 2024-25 implementation
- Continue to explore “Inquiry-Based Learning” with our social studies 9-12 teachers, Humanities Supervisor, and Director of CIA
- Continue to support new math series, Amplify in Algebra I & II, implement Amplify Geometry, and continue to support professional learning with math trainer, STEM Supervisor, and Director of CIA using a Lesson Study Approach
- Curricula writing: VHS Social Studies Electives; *Chinese II-AP*, *French II-AP*, and *Spanish II-AP*; Amplify Algebra I & II; *Robotics I & II*; VHS Visual & Performing Art Electives; *Game Development*

# SPECIAL SERVICES 2023-2024 PLANS

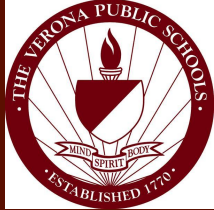
PROGRAM CONTINUITY	ADDITIONAL SERVICES	INITIATIVES
<ul style="list-style-type: none"> <li>• Language Sensory Social Program (LSS) (PreK-8)</li> <li>• Learning Language Disability Program (LLD) (PreK-12)</li> <li>• Resource Room Replacement (RR) (2-12)</li> <li>• Supplemental Instruction Push in and Pull out (SI) (PreK -4)</li> <li>• In Class Instruction (ICI) (5-12)</li> <li>• Supplemental Aides and Services (PreK-12)</li> <li>• Extended School Year (ESY) (PreK-12)</li> </ul>	<ul style="list-style-type: none"> <li>• Related Services (PreK-12)                             <ul style="list-style-type: none"> <li>• Speech/Language</li> <li>• Counseling</li> <li>• OT</li> <li>• PT</li> </ul> </li> <li>• 1.5 FTE District Behavior Analyst</li> <li>• Elementary Academic Success and Engagement Program - ASE Counselor</li> <li>• Professional Development to support District's initiatives &amp; programs</li> <li>• Sensory Rooms</li> <li>• Effective School Solutions (5-12)</li> <li>• Purchases of supplies and materials for instructional purposes</li> </ul>	<p>Development of VHS LLD Life Skills Program</p> <p>Transition to CarePlus Clinical Services</p> <p>Additional staff member based upon department needs</p> <p>Paraprofessional and Registered Behavior Technician Monitoring and Training</p>

# COMPARABLE DISTRICTS

(Based on most recent update on State data website Taxpayers Guide to Education Spending 2022)

SCHOOL DISTRICTS	BUDGETARY PER PUPIL COST	CLASSROOM SUPPLIES	EXTRA-CURRICULAR	AVERAGE PROPERTY TAXES
BERKELEY HEIGHTS TWP	\$19,925	\$174	\$722	\$13,154
CALDWELL-WEST CALDWELL	\$17,663	\$354	\$601	\$12,169
GLEN RIDGE BORO	\$17,125	\$401	\$574	\$21,649
KINNELON BORO	\$21,838	\$271	\$763	\$15,506
MADISON BORO	\$17,567	\$313	\$576	\$13,994
MAHWAH TWP	\$21,961	\$329	\$590	\$9,312
NEW PROVIDENCE	\$17,054	\$424	\$619	\$14,771
RAMSEY BORO	\$23,463	\$301	\$638	\$13,666
VERONA BORO	\$15,593	\$248	\$521	\$12,737

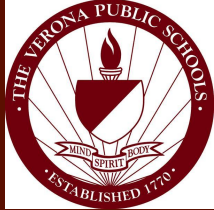




# Tax Levy Increase

<b>Fund</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>1-Yr Increase</b>
<b>General Fund</b>	<b>\$35,371,423</b>	<b>\$36,641,387</b>	<b>\$37,645,428</b>	<b>\$1,004,041</b>
<b>Debt Service</b>	<b>\$3,835,482</b>	<b>\$3,777,290</b>	<b>\$3,816,922</b>	<b>\$39,632</b>
<b>Total</b>	<b>\$39,206,905</b>	<b>\$40,418,677</b>	<b>\$41,462,350</b>	<b>\$1,043,673</b>





# Estimated Impact on Homeowners

Town Total Value	2023 Budget Tax Levy	Rate	Avg. Home	School Taxes on Avg. Home	Increase Over Prior Fiscal Year
\$2,388,353,700	\$41,462,350	0.01736022	\$433,000	\$7,516.98	\$215.70

**Impact on Avg. Homeowner: \$215.70**

# BUDGET FACTS

- The general fund tax levy increase is 2.74% compared to prior year
- Tax increase is approximately \$215.70 per household
- The 2023 average assessed home is \$433,000
- The average school tax paid by residents last year was \$7,301
- Tax rates per \$100 of assessed valuation is \$1.73 for schools

# Questions

