

LEBANON BOROUGH BOARD OF EDUCATION

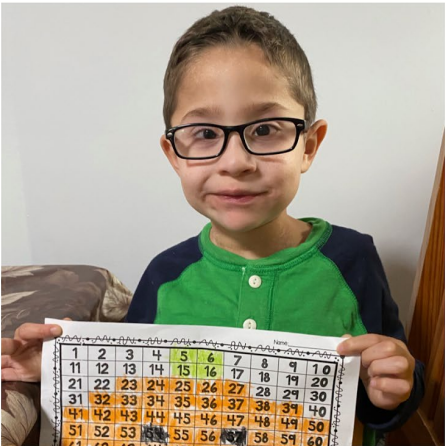


2021/2022 SCHOOL YEAR BUDGET



BOARD OF EDUCATION

- **DANIEL ELWELL – PRESIDENT**
- **JACKIE CARRUTHERS – VICE PRESIDENT**
- **DAVID ABELES**
- **CHRISTINE COFFEY**
- **DANIELLE NUGENT**



PIC•COLLAGE

MISSION:

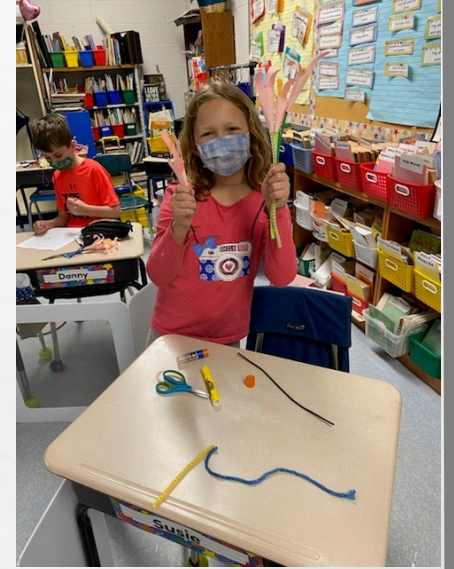
LEBANON BOROUGH SCHOOL DISTRICT IS COMMITTED TO FACILITATE THE DEVELOPMENT OF EACH CHILD TO HIS OR HER GREATEST **POTENTIAL**. RECOGNIZING **INDIVIDUAL DIFFERENCES** AMONG PUPILS AND ENCOURAGING **ACHIEVEMENT** IS A CORNERSTONE OF THE SCHOOL DISTRICT. ADDRESSING NOT ONLY BASIC SKILLS THAT STUDENTS NEED, BUT REQUIRING THEM TO **THINK INDEPENDENTLY AND CRITICALLY** IS AN ESSENTIAL PURPOSE OF THE SCHOOL DISTRICT. THE LEBANON BOROUGH SCHOOL DISTRICT EMPHASIZES THE ENHANCEMENT OF STUDENT LEARNING WITH THE DELIVERY OF INSTRUCTION THROUGH CURRICULUM AND PROGRAMS THAT ALIGN WITH **THE NEW JERSEY STUDENT LEARNING STANDARDS** AND REFLECTS THE TEN **NEW JERSEY PROFESSIONAL STANDARDS FOR TEACHERS**. THE LEBANON BOROUGH SCHOOL STRIVES TO PROVIDE EACH CHILD WITH THE **ABILITY AND TOOLS TO ACHIEVE EXCELLENCE**.

Let's sing on LA, SO, and MI.

SO LA SO MI LA SO

A grid of Zoom meeting windows showing various participants, including children and adults, in a virtual classroom setting.

- **STUDENT POTENTIAL**
- **INDIVIDUAL DIFFERENCES**
- **ACHIEVEMENT**
- **INDEPENDENT AND CRITICAL THINKING**
- **NJ STUDENT LEARNING STANDARDS**
- **NJ PROFESSIONAL STANDARDS FOR TEACHERS**
- **ABILITY AND TOOLS FOR EXCELLENCE**



BUDGET TIMELINE

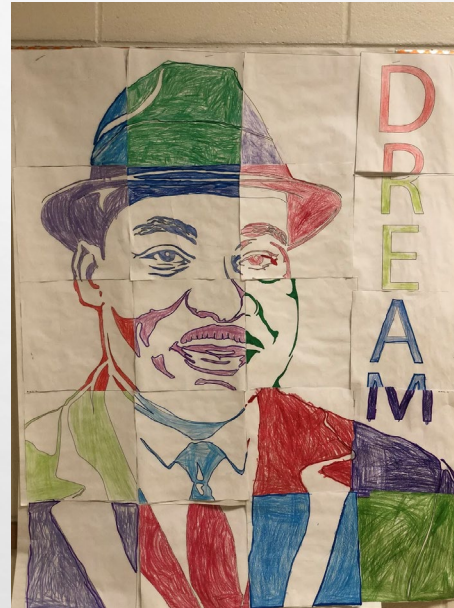
- MARCH 6, 2021 – TENTATIVE BUDGET PROPOSED TO BOARD
- MARCH 22, 2021 – TENTATIVE BUDGET TO COUNTY OFFICE
- APRIL 22, 2021 – PUBLISH USER FRIENDLY BUDGET
- MAY 4, 2021 – PUBLIC HEARING ON THE BUDGET





BUDGET GOALS

- SOCIAL STUDIES CURRICULUM
 - NEW MATERIALS
- CURRICULUM WRITING (SUMMER)
 - ELA
 - SOCIAL STUDIES
 - ART
 - SPANISH
- PRESCHOOL CREATIVE CURRICULUM
 - PURCHASE UPDATE





BUDGET GOALS

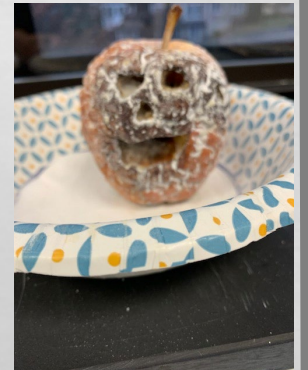
- PROFESSIONAL DEVELOPMENT FOR STAFF
 - ASSESSMENT/DATA
 - TECHNOLOGY
 - READING/WRITING AND SOCIAL STUDIES
 - SOCIAL EMOTIONAL LEARNING
 - STUDENT INFORMATION SYSTEM
 - SUICIDE PREVENTION, INTERVENTION, AND POSTVENTION
- MAINTAINING A HIGH QUALITY EDUCATION FOR OUR STUDENTS
 - CLASS SIZE
 - MATERIALS
 - REMEDIATION AND ACCELERATION
 - MATH BASIC SKILLS
 - SUPPLEMENTARY OFFERINGS AND MATERIALS FOR STUDENT SUPPORT





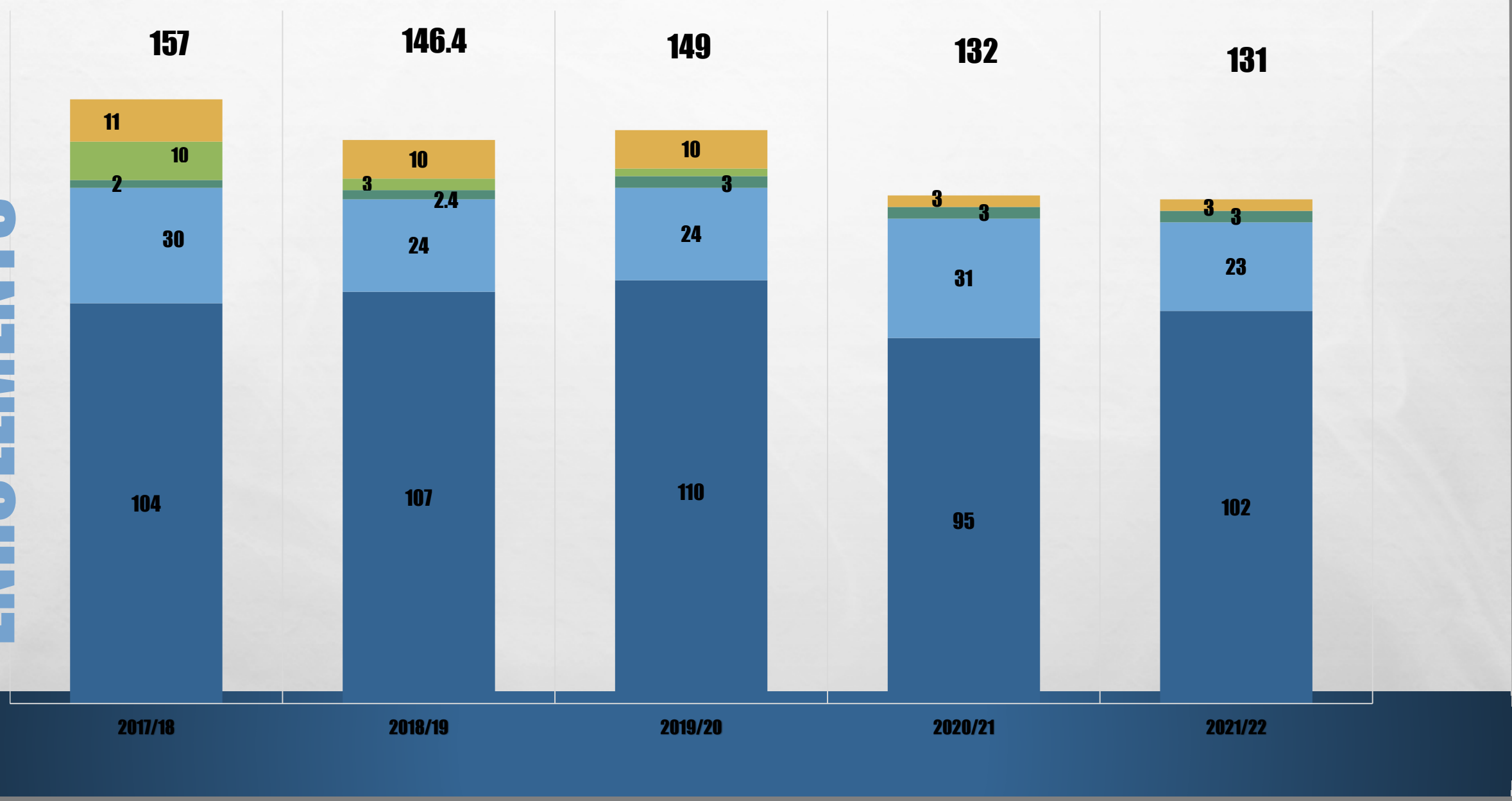
BUDGET GOALS

- RETAIN SPECIAL EDUCATION IN-HOUSE TO CONTROL COSTS
- REVIEW OUT OF DISTRICT SPECIAL EDUCATION PROVIDERS TO IDENTIFY COST EFFECTIVE OPTIONS THAT MEET STUDENT NEEDS
- PROTECTING OUR SCHOOL BUILDING IN AREAS OF MAINTENANCE AND SAFETY
 - UPDATE HVAC IN LIBRARY/PRESCHOOL
 - ADDITIONAL CAMERAS
 - GENERAL MAINTENANCE, UPDATES, AND REPAIRS
- STUDENT INFORMATION SYSTEM
 - REALTIME



ENROLLMENTS

■ On Roll Prek-6 ■ Middle School Sent ■ Out of District ■ Choiced Out ■ Non Public



INSTRUCTIONAL PROGRAMS

- **MY VIEW**
- **INTO MATH**
- **MYSTERY SCIENCE**
- **SOCIAL STUDIES – IN REVIEW**
- **PRESCHOOL – CREATIVE CURRICULUM**
- **ART – STANDARDS BASED**
- **MUSIC – STANDARDS BASED**
- **PHYSICAL / HEALTH EDUCATION – STANDARDS BASED**
- **SPANISH – STANDARDS BASED**



TARGETED SAVINGS

- **OUTSOURCING SUPPORT POSITIONS TO ESC:**

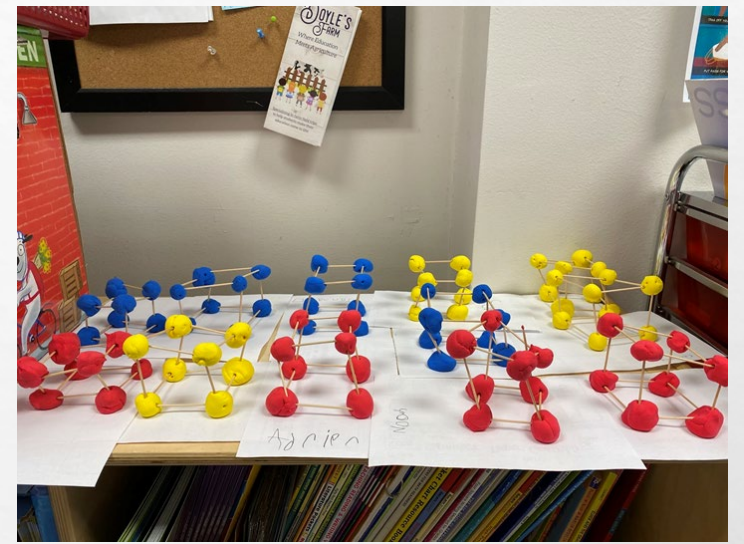
- CLERICAL SUPPORT
- CHILD STUDY TEAM – RELATED SERVICES
- HOME INSTRUCTION

- **NEW SEND/RECEIVE AGREEMENT WITH CLINTON PUBLIC:**

- REDUCED PER STUDENT COST (7TH GRADE)



Revenue



REVENUE AND EXPENDITURES

2021/2022



STATE AID FUNDING

Revenue Source	2020/21	2021/2022	\$ Change	% Change
State Aid:	\$201,263	\$202,490	\$1,227	.6%
School Choice	\$53,280	\$54,180	\$ 900	1.7%
Transportation	\$24,207	\$24,207	\$ 0	0%
Special Education	\$111,978	\$112,305	\$ 327	.3%
Security	\$ 11,798	\$11,798	\$ 0	0%

LOCAL REVENUES

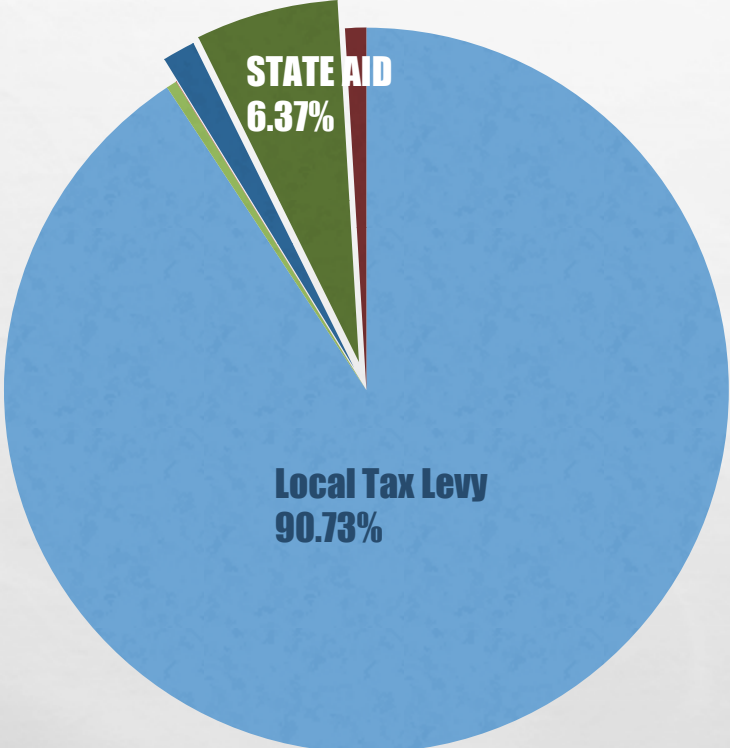
Source	2020/2021	2021/2022	\$ Change	% Change
Local Tax Levy:	\$ 2,885,521	\$ 2,885,521	\$ 0	0 %
Tuition Reserve	\$ 100,000	\$ 46,600	\$ - 53,400	- 53.4%
Parent Paid Tuition	\$ 15,000	\$15,000	\$ 0	0%
Miscellaneous Rev.	\$ 2,000	\$ 500	\$ -1,500	- 75 %

LOCAL TAX LEVY HISTORY 2009-2022

School Year	Tax Levy	Increase (Decrease)	% increase (decrease)
2008/09	2,115,684		
2009/10	2,115,684	0	0.0%
2010/11	2,190,311	74,627	3.5%
2011/12	2,224,117	33,806	1.5%
2012/13	2,268,599	44,482	2.0%
2013/14	2,172,561	(96,038)	(-4.2%)
2014/15	2,237,738	65,177	3.0%
2015/16	2,381,237	143,499	6.4%
2016/17	2,602,777	221,540	9.3%
2017/18	2,254,833	52,056	2.0%
2018/19	2,707,930	53,097	2.0%
2019/20	2,828,942	121,012	4.5%
2020/21	2,885,521	56,579	2.0%
2021/22	2,885,521	0	0.0%

2019/2020 TOTAL REVENUE:

\$ 3,254,831

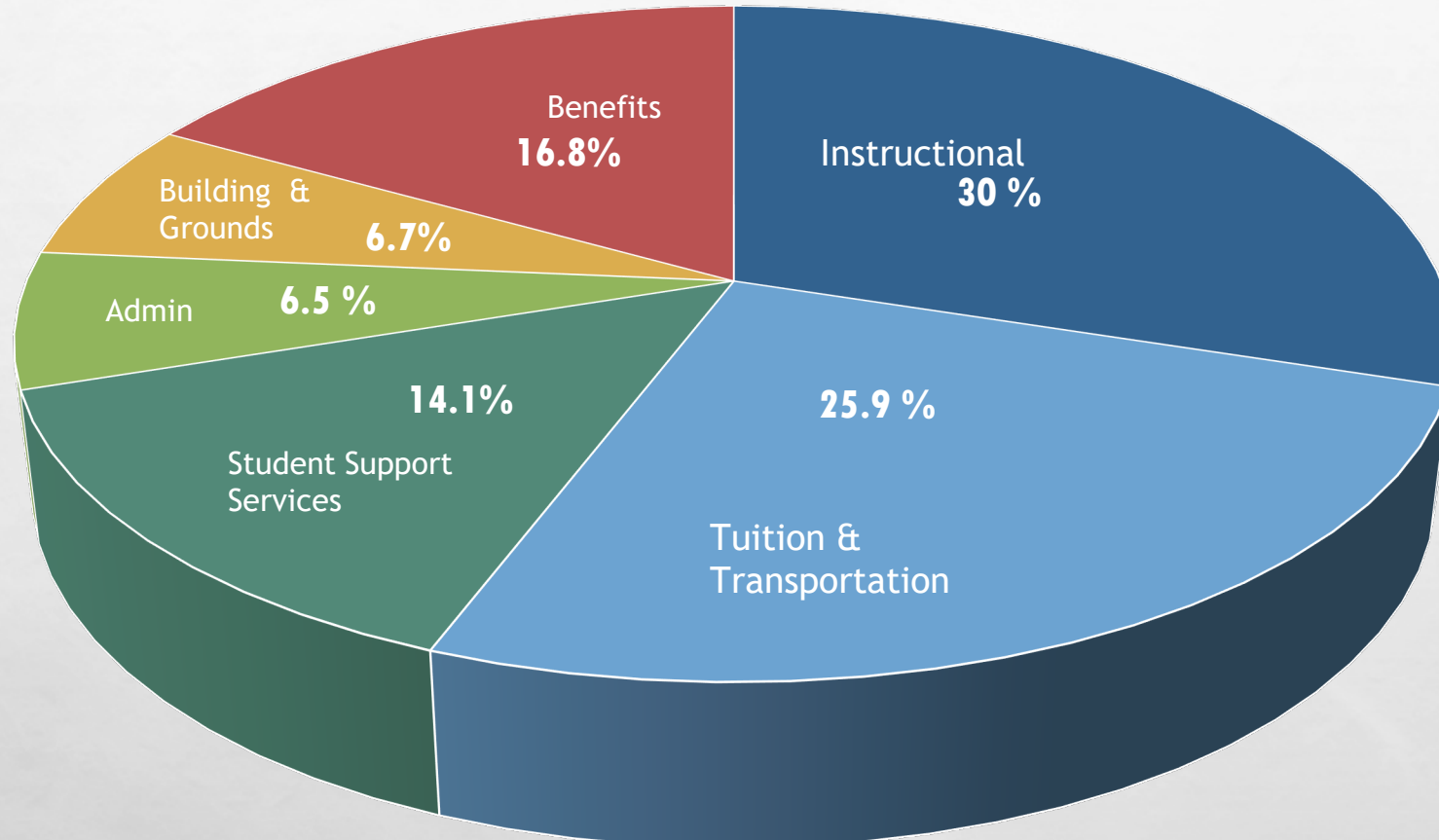


Local Tax	90.73%
Parent Paid Tuition	.47%
Misc. Revenue	.02%
Reserve Funds	1.47%
State Aid	6.37%
Federal Aid	.94%

WHERE DOES THE MONEY GO?

Category	\$ Amount	% of Budget
Regular Instructional Programs	\$ 730,998	23.2%
Special Ed/Basic Skills (in house)	\$ 211,859	6.8 %
Middle School Tuition	\$ 432,927	13.3%
Out of District Tuition	\$ 193,500	6.2%
Support Services (Health Office, CST & Related Services)	\$ 445,218	14.2%
Administration	\$205,514	6.6%
Building & Grounds	\$212,484	6.8%
Transportation	\$ 187,500	6.0%
Employee Benefits	\$ 530,261	16.9 %
Total Operating Budget	\$ 3,150,261	

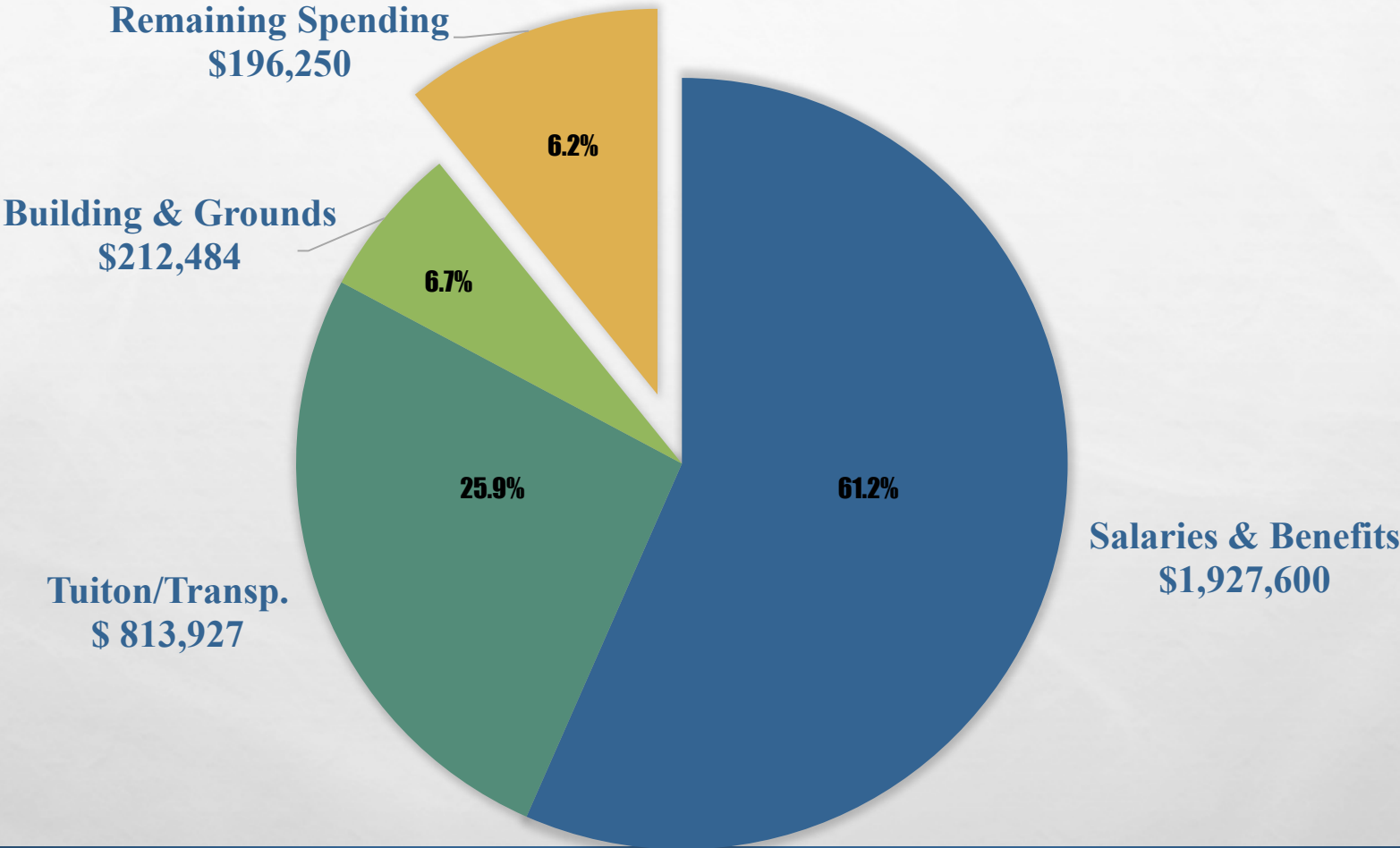
OVERALL SPENDING



Note: 87% of all spending goes directly to the students for instruction and services

- Instructional
- Tuition & Transportation
- Support Services
- Administration
- Building & Grounds
- Health Benefits

OUR PIECE OF THE PIE



LIMITED/NO FLEXIBILITY FOR MOST COSTS

Category	Total Amount	% of Budget
Salaries & Benefits	\$ 1,927,600	61.2%
Tuition to other LEAs & Transportation	\$ 813,927	25.9%
Required Maintenance & Repairs	\$ 212,484	6.7%
Remaining Spending	\$ 196,250	6.2%

TAX IMPACT

Budget Year	Borough Valuation	Tax Rate (per \$100)	Tax Amount on avg. home price of \$400,000	Increase in tax rate
2017/18	\$ 278,671,997	\$ 0.97	\$ 3,880	\$ 0.010
2018/19	\$ 277,439,222	\$ 0.987	\$ 3,948	\$ 0.017
2019/20	\$ 274,331,903	\$ 1.036	\$ 4,144	\$ 0.060
2020/21	\$ 284,127,095	\$1.031	\$4,124	-\$ 0.005
2021/22	\$ 285,053,469	\$1.0123	\$4,049	-\$ 0.0187



Note: The increase in the Borough valuation shows that the tax rate decreases for the 2021/22 school year.

TAX RATE COMPARISON

OUR TAX RATE COMPARED TO RATES OF OTHER DISTRICTS

School District	Tax Rate
Lebanon Borough	\$ 1.0123
Tewksbury	\$ 1.047
Union	\$ 1.089
Clinton Township	\$ 1.131
Lebanon Township	\$ 1.138
Franklin Township	\$ 1.163
Clinton-Glen Gardner	\$ 1.317
Bethlehem	\$ 1.341
Califon	\$ 1.607
Hampton	\$ 1.683
High Bridge	\$ 1.828

QUESTIONS?

- BUDGET QUESTIONS
MAY BE SENT TO
- MR. BRUCE ARCURIO
- 908-236-2448
- BARCURIO@LEBANONSCHOOL.ORG

