

LEBANON BOROUGH BOARD OF EDUCATION



2022-2023 SCHOOL YEAR BUDGET



BOARD OF EDUCATION

- **DANIEL ELWELL – PRESIDENT**
- **JACKIE CARRUTHERS – VICE PRESIDENT**
- **DAVID ABELES**
- **DANIELLE NUGENT**
- **BENEDICT VALLIERE**



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**.



- **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 15, 2022 – TENTATIVE BUDGET PROPOSED TO BOARD

MARCH 25, 2022 – TENTATIVE BUDGET TO COUNTY OFFICE

APRIL 19, 2022 – PUBLISH USER FRIENDLY BUDGET

MAY 5, 2022 – PUBLIC HEARING ON THE BUDGET



BUDGET GOALS



STRATEGIC PLANNING

- 3 OR 5 YEAR

SPECIAL AREAS CURRICULA

- NEW MATERIALS

CURRICULUM WRITING

- HEALTH/PE
- ART
- SPANISH
- SOCIAL STUDIES



BUDGET GOALS



PROFESSIONAL DEVELOPMENT FOR STAFF

- ASSESSMENT/DATA (AMPLIFY)
- TECHNOLOGY/EXPANSION OF STUDENT INFORMATION SYSTEM
- SOCIAL STUDIES
- SOCIAL EMOTIONAL LEARNING

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
- UPDATE CAMERAS
- GENERAL MAINTENANCE, UPDATES, AND REPAIRS

STUDENT INFORMATION SYSTEM

- REALTIME (EVALUATION MODULE)



INSTRUCTIONAL PROGRAMS

VIEW

TO MATH

MYSTERY SCIENCE

TO SOCIAL STUDIES

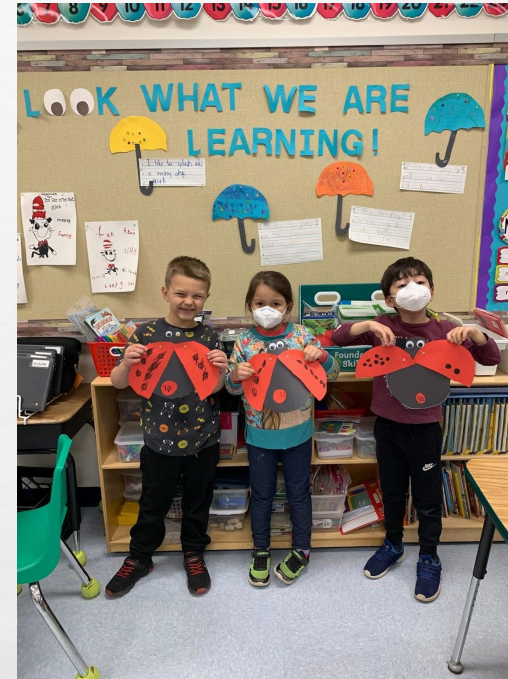
ESCHOOL – CREATIVE CURRICULUM

T – STANDARDS BASED

USIC – STANDARDS BASED

YSICAL / HEALTH EDUCATION – STANDARDS BASED

ANISH – STANDARDS BASED



TARGETED SAVINGS

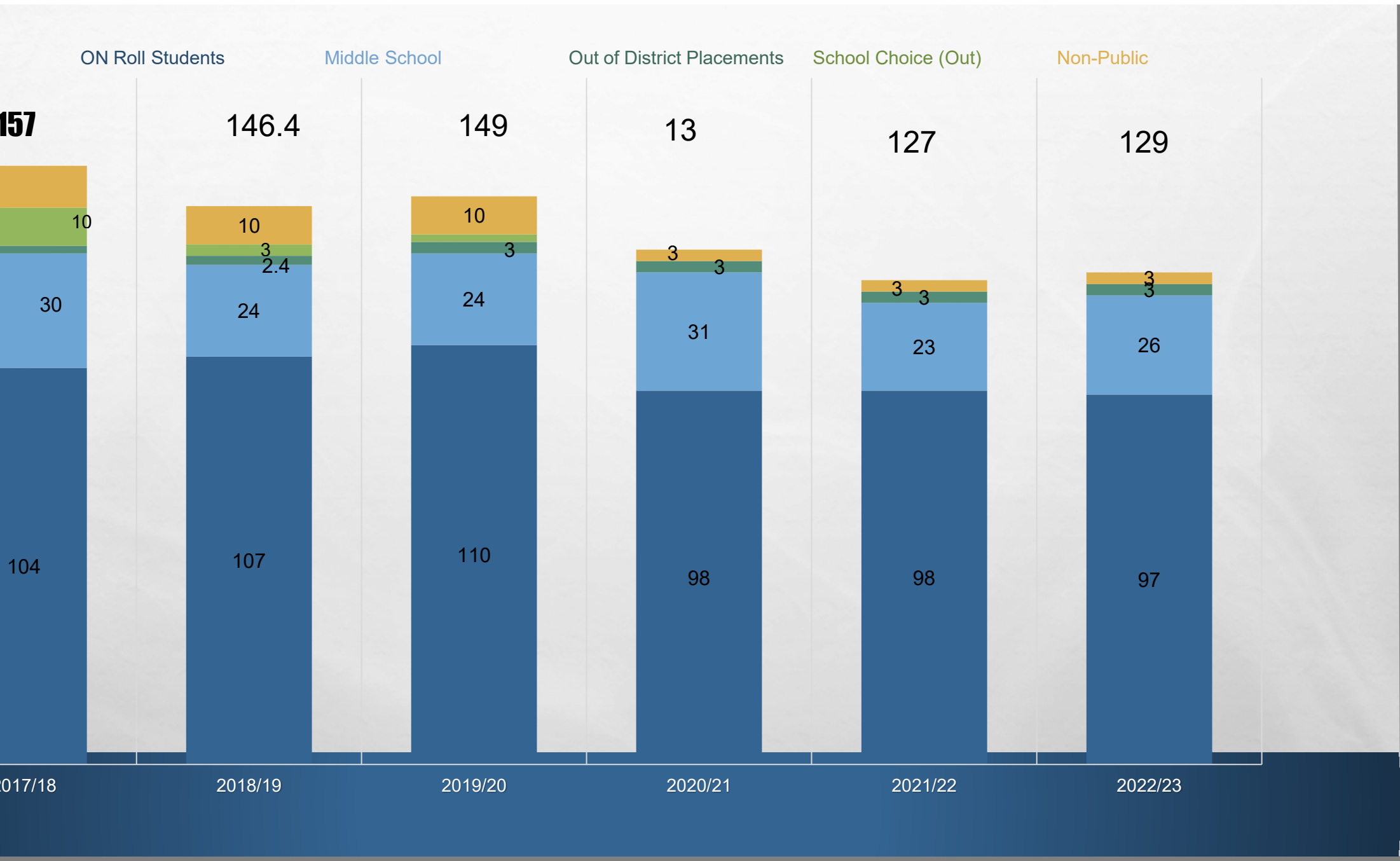
OUTSOURCING SUPPORT POSITIONS TO ESC:

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

SEND/RECEIVE AGREEMENT WITH CLINTON PUBLIC:

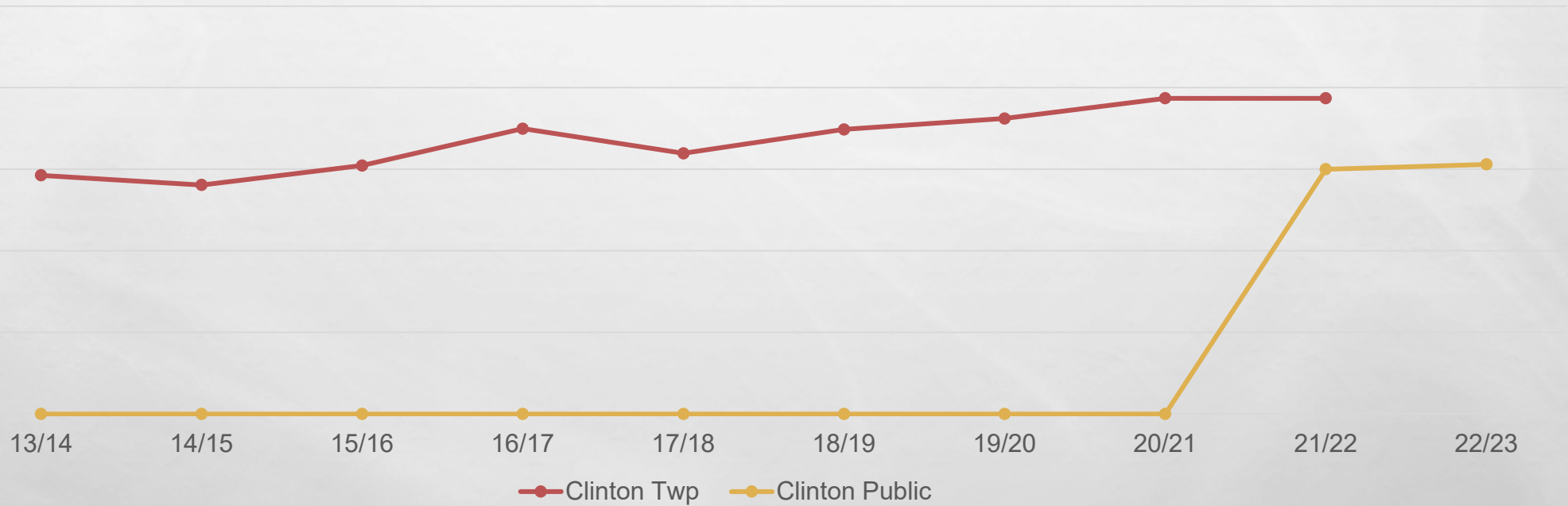
- REDUCED PER STUDENT COST (GRADES 7 & 8)





SEND RECEIVE TUITION PER STUDENT

Send Receive Tuiton Cost



Revenue



REVENUE AND EXPENDITURES

2-2023



STATE AID FUNDING

Revenue Source	2021/2022	2022/2023	\$ Change	% Change
Aid:	\$202,490	\$148,963	\$ - 53,527	-26.43%
Choice	\$54,180	\$ 436	\$ -53,744	-99.2%
Transportation	\$24,207	\$ 24,395	\$188	.78%
Special Education	\$112,305	\$ 112,305	\$ 0	0%
Community	\$ 11,798	\$ 11,827	\$ 29	.25%

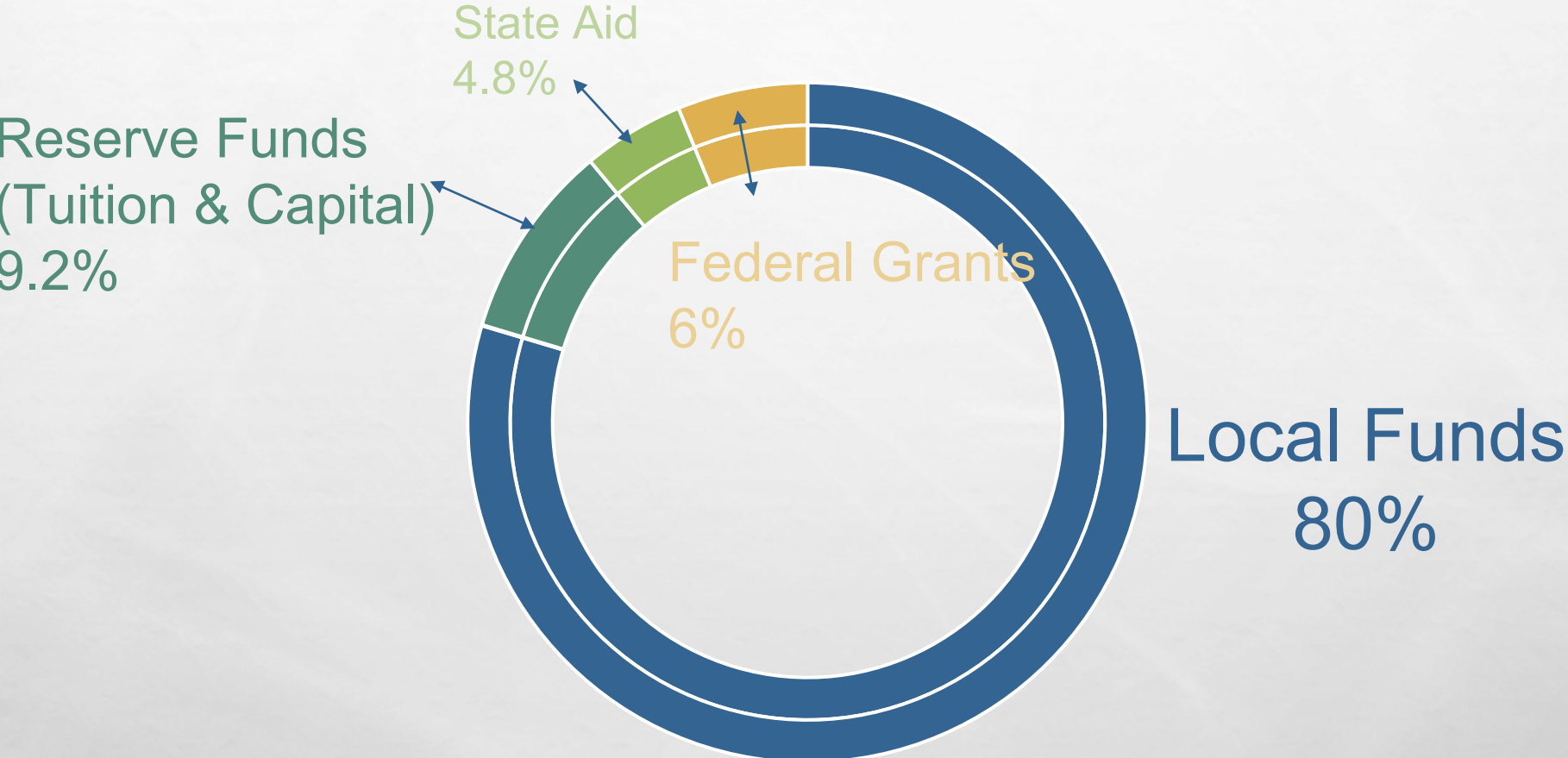
LOCAL REVENUES

Source	2021/2022	2022/2023	\$ Change
Local Tax Levy:	\$ 2,885,521	\$ 2,885,521	\$ 0
Capital Reserve	\$ 46,600	\$100,000	\$ 53,400
Student Paid Tuition	\$ 15,000	\$15,000	\$ 0
Miscellaneous Rev.	\$ 500	\$ 500	\$ 0
Capital Reserve	\$ 0	\$211,000	\$211,000

LOCAL TAX LEVY HISTORY 2018-2023

School Year	Tax Levy	Increase (Decrease)	% increase (decrease)
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%
2022/23	2,885,521	0	0.0%

2022/23 REVENUE

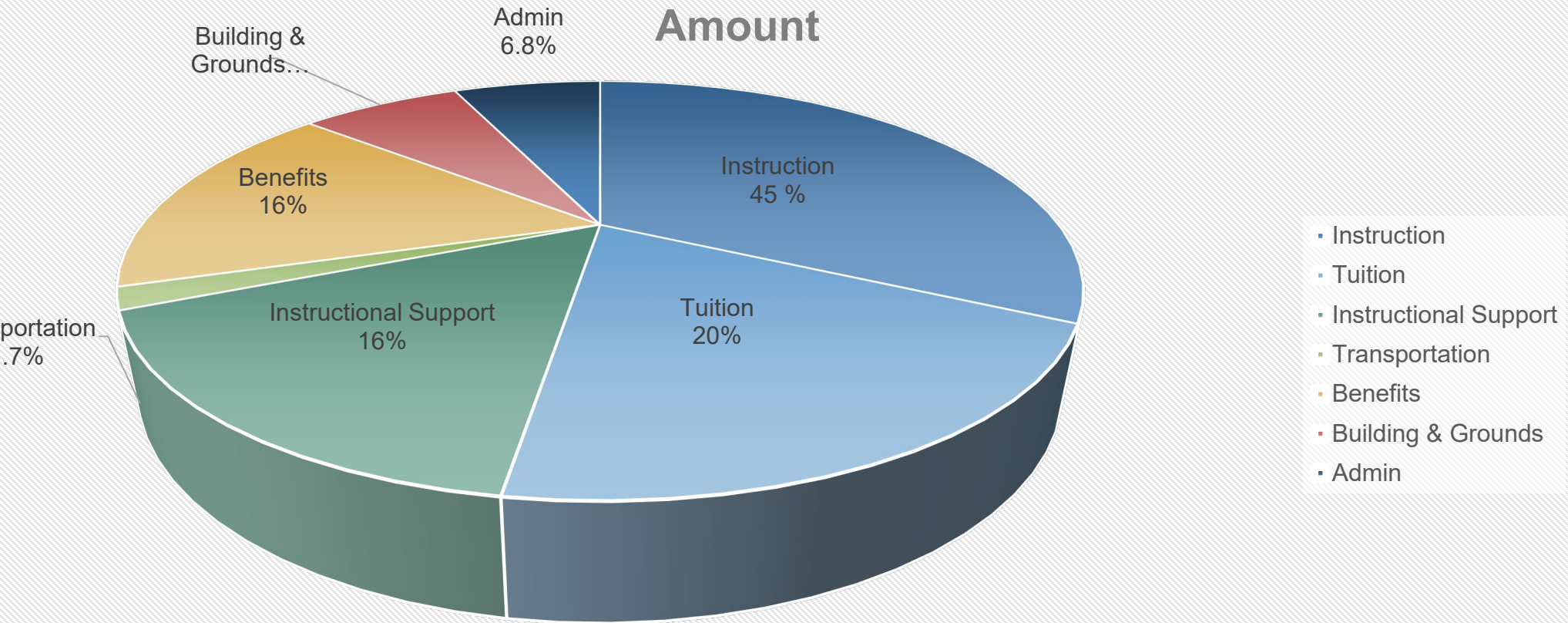


- Local Taxes
- Tuition/Miscellaneous
- Reserve Funds
- State Aid
- Federal Grants

WHERE DOES THE MONEY GO?

Category	\$ Amount	% of Budget
Regular Instructional Programs	\$ 759,561	24%
Special Ed/Basic Skills (in house)	\$ 266,531	8.5%
Middle School Tuition	\$ 505,916	16%
Out of District Tuition	\$ 125,280	4%
Support Services (Health Office, CST & Related Services)	\$ 510,089	16%
Administration	\$211,439	6.8%
Building & Grounds	\$226,269	7%
Transportation	\$ 53,500	1.7%
Employee Benefits	\$ 505,651	16%
Total Operating Budget	\$ 3,164,236	

OVERALL SPENDING



OUR PIECE OF THE PIE

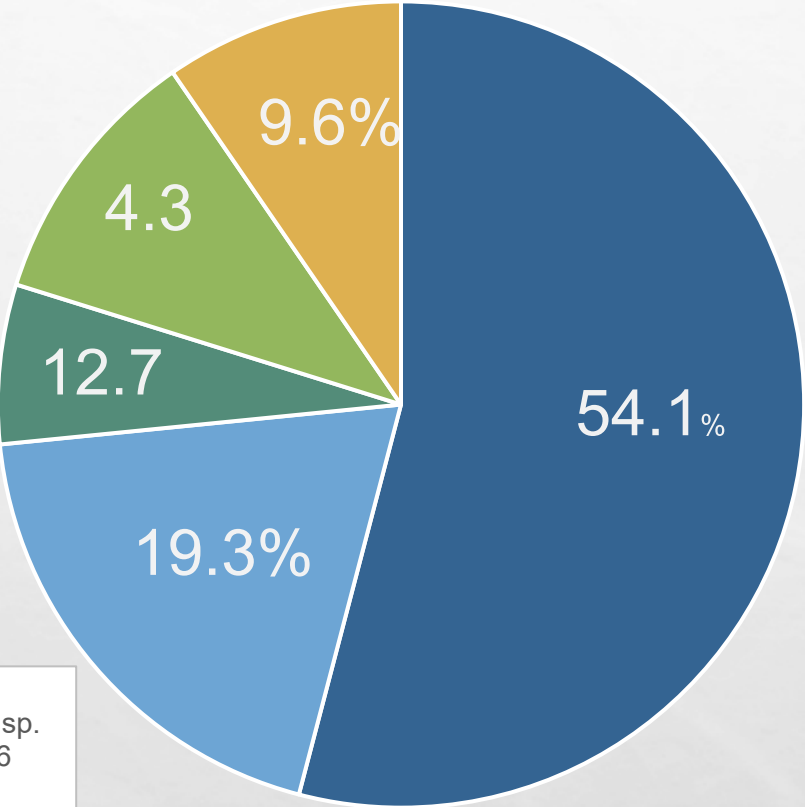
Remaining Spending
\$339,237

Federal Grants/Special Funding
\$151,795

Building & Grounds
\$449,769

Tuition/Transp.
\$ 684,696

Salaries & Benefits
\$1,914,046



Salaries & Benefits Tuition/Transp. Building & Grounds Federal Grants/Special Funding Our Choice

LIMITED/NO FLEXIBILITY FOR MOST COSTS

Category	Total Amount	% of Budget
Salaries & Benefits (Includes Special Projects)	\$ 1,914,046	54.1%
Tuition to other LEAs & Transportation	\$ 694,696	19.3%
Building & Grounds (Includes capital project)	\$ 449,769	6.4%
Special Revenues (Federal Grants)	\$151,795	10.6%
Remaining Spending	\$ 339,237	9.6%

TAX IMPACT

Year	Borough Valuation	Tax Rate (per \$100)	Tax Amount on avg. home price of \$400,000	Increase in tax rate
/18	\$ 278,671,997	\$ 0.97	\$ 3,880	\$ 0.010
/19	\$ 277,439,222	\$ 0.987	\$ 3,948	\$ 0.017
/20	\$ 274,331,903	\$ 1.036	\$ 4,144	\$ 0.060
/21	\$ 284,127,095	\$1.031	\$4,124	-\$ 0.005
/22	\$ 285,053,469	\$1.0123	\$4,049	-\$ 0.0187
/23	\$287,604,232	\$1.0033	\$4,013	-0.0089



TAX RATE COMPARISON

OUR TAX RATE COMPARED TO RATES OF OTHER DISTRICTS

School District	Tax Rate
Lebanon Borough	\$ 1.0033
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

