

23-24 School Budget Public Hearing



KINNELON PUBLIC SCHOOL DISTRICT

April 25, 2023

Mr. David Mango, Superintendent

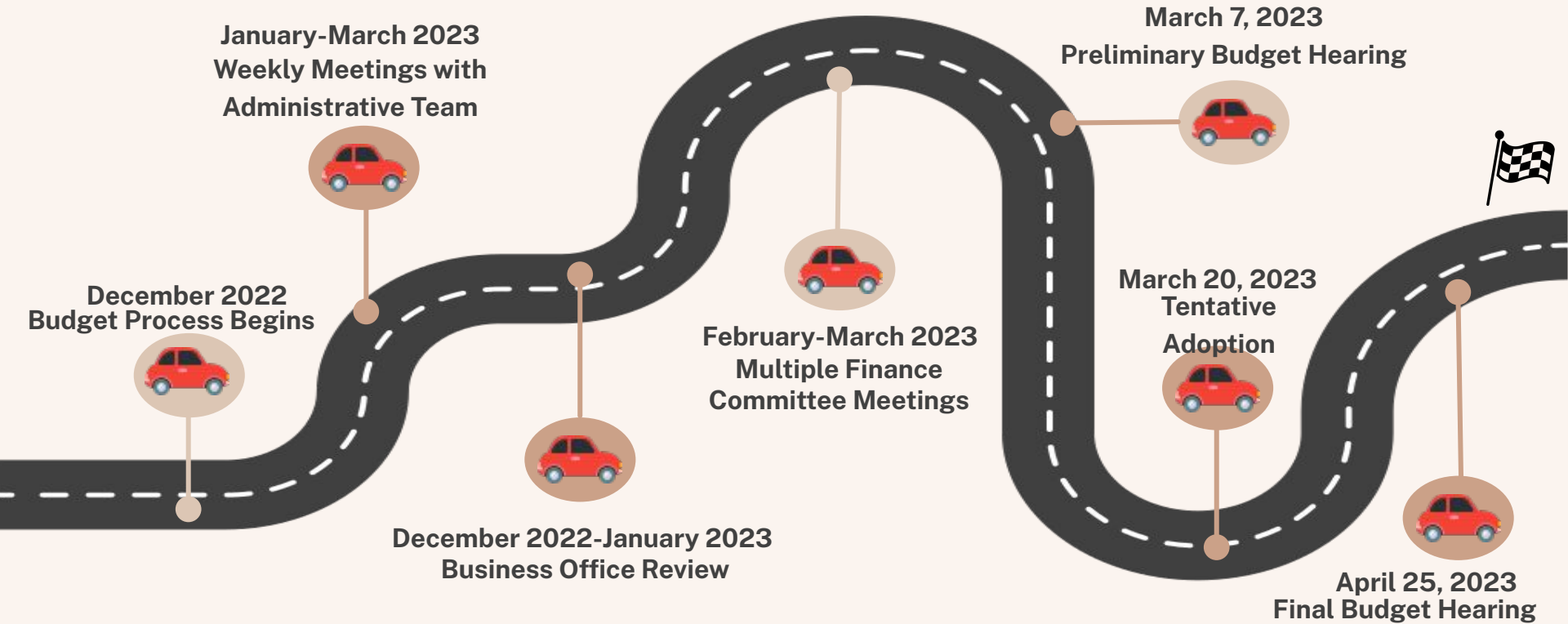
Ms. Kerry Keane, School Business Administrator



Budget Goals

- **Sustain Academic Programs**
- **Efficient Use of Funding**
- **Improve and Enhance Facilities**
- **Consider the current economic conditions and the impact on the taxpayers**
- **Commitment to Early Childhood Education**
- **Maintain District Programs and Traditions**

Budget Process



Revenues

If all revenue sources remained the same for FY 2024,
our budget can grow by

\$782,021

Revenue Breakdown

Local Tax Levy	\$ 39,841,301
Tuition	\$ 11,564
Other Local Sources	\$ 175,000
Fund Balance	\$ 927,972
State Aid- Formula (increase \$316,022)	\$ 2,767,647
Extraordinary Aid	\$ 750,000
Withdrawal from Capital Reserve	\$ 1,654,731
<i>2023-24 Anticipated Revenue</i>	<i>\$ 46,128,215</i>

Revenue: Tax Levy

2022-2023 Tax Levy	\$ 39,101,094
Less Chapter 44 Adjustment	- 203,262
Plus Enrollment Increase	162,267
Adjusted 22-23 Tax Levy	\$ 39,060,099
2% Increase =	\$ 781,202

Tax Levy = 86.4% of revenues in the operating budget

2% Calculation Revenue Comparison

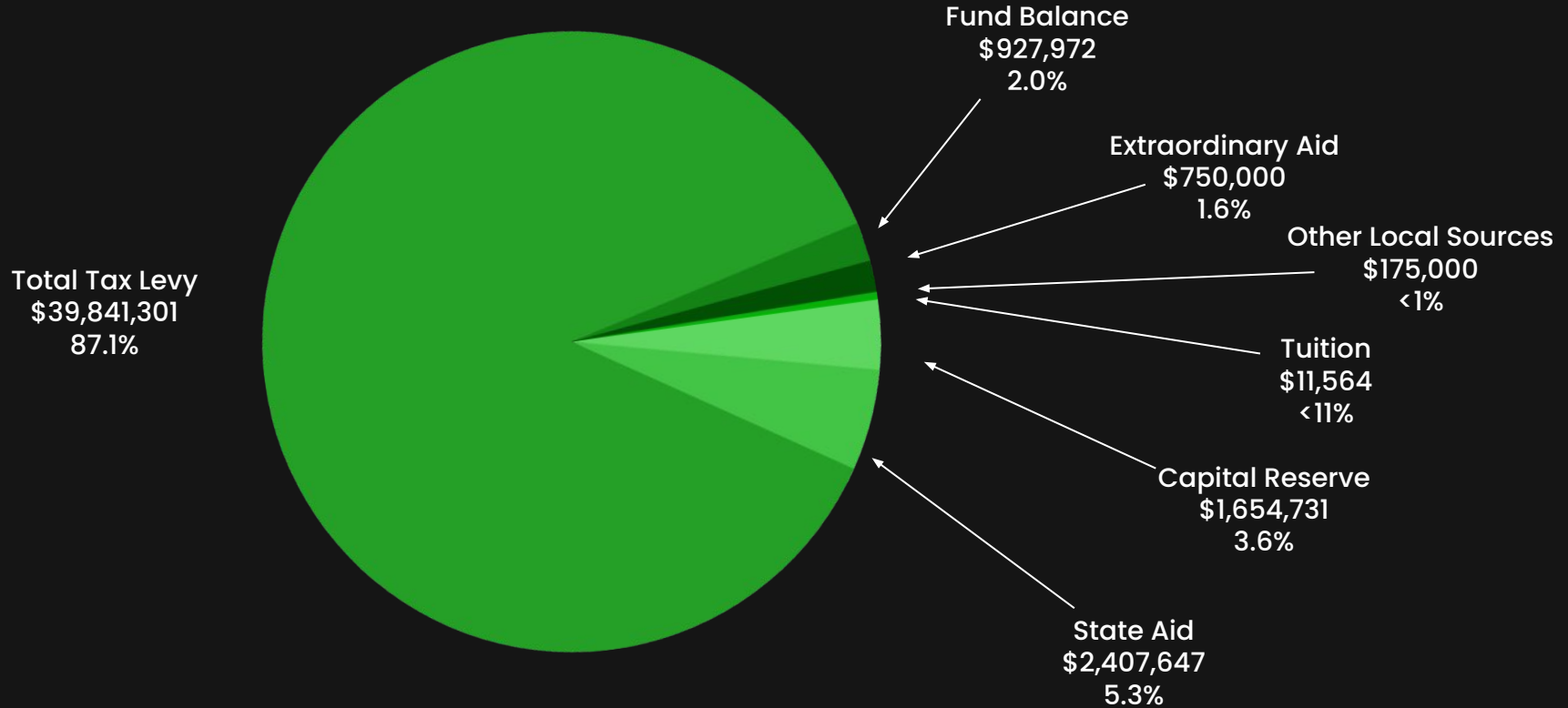
2% Tax Levy = \$740,207

Overall increase of 1.89% in budget
due to the adjustments for
Chapter 44 Healthcare and Enrollment.

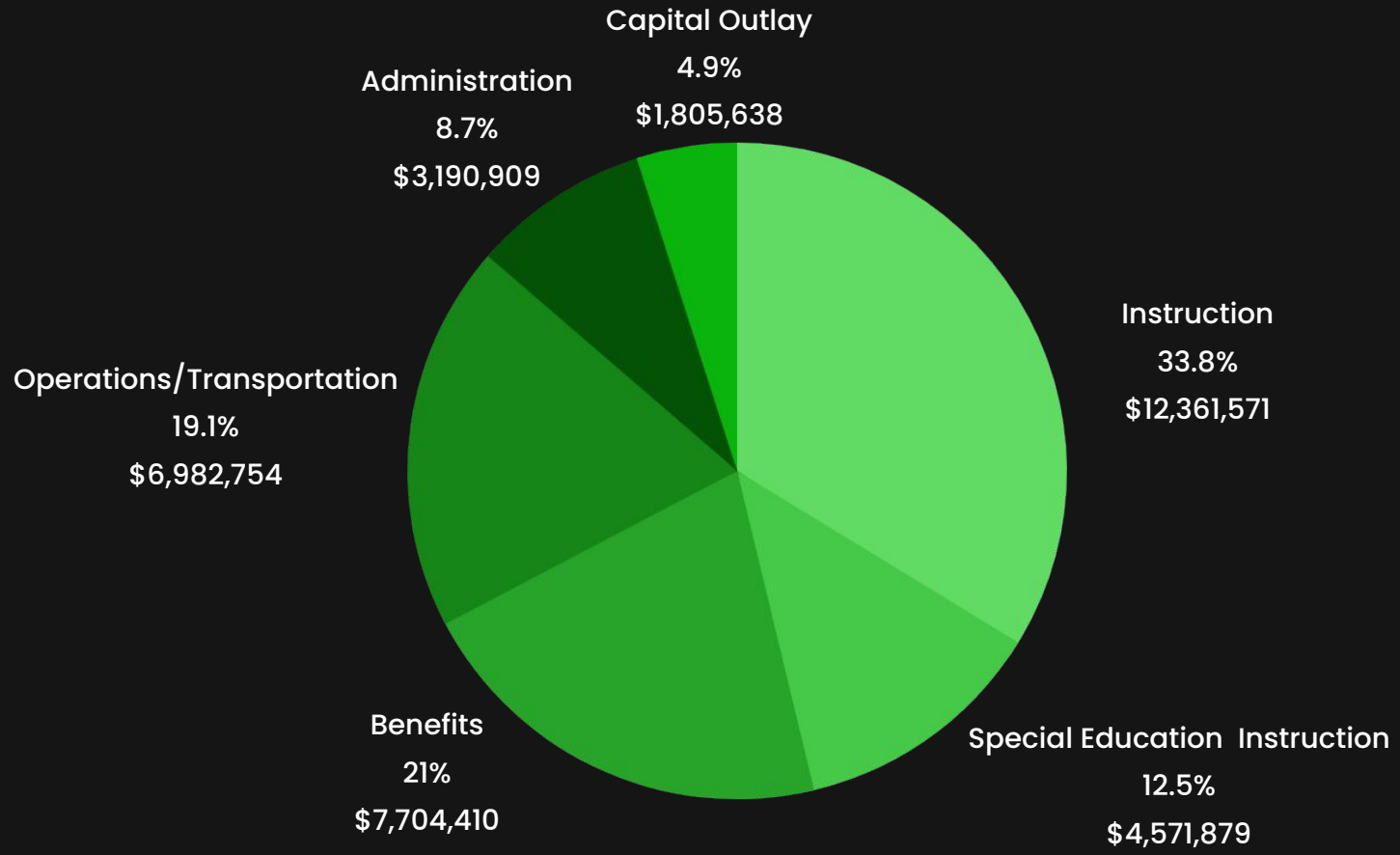
State Aid

Transportation Aid	\$	807,639
Special Education Aid	\$	1,795,239
Security Aid	\$	164,769
Extraordinary Aid	\$	750,000
<i>Total State Aid</i>	\$	<i>3,517,647</i>

Budget Distribution- Revenue



Budget Distribution- Expenditure



Per Pupil Costs

	2022-2023	2023-2024
Classroom Instruction	13,018	13,229
Support Services	4,827	4,658
Administrative Costs	2,363	2,357
Operations	2,468	2,497
Extracurricular	778	847
Total Cost Per Pupil	\$23,454	\$23,588

Local Taxpayer Impact

The 2023-2024 school budget contains a general tax levy increase of \$740,207, or 1.89%, which is within the NJDOE Cap limitation.

The tax levy associated with Debt Service (related to previous referendums) **increased \$1,659 or .11%**.

- 2022 tax rate (per \$100/assessed value) 1.8617
- 2023 tax rate (per \$100/assessed value) 1.8914
- Increase on an average home valued at \$450,000 = 0.03



\$135.00

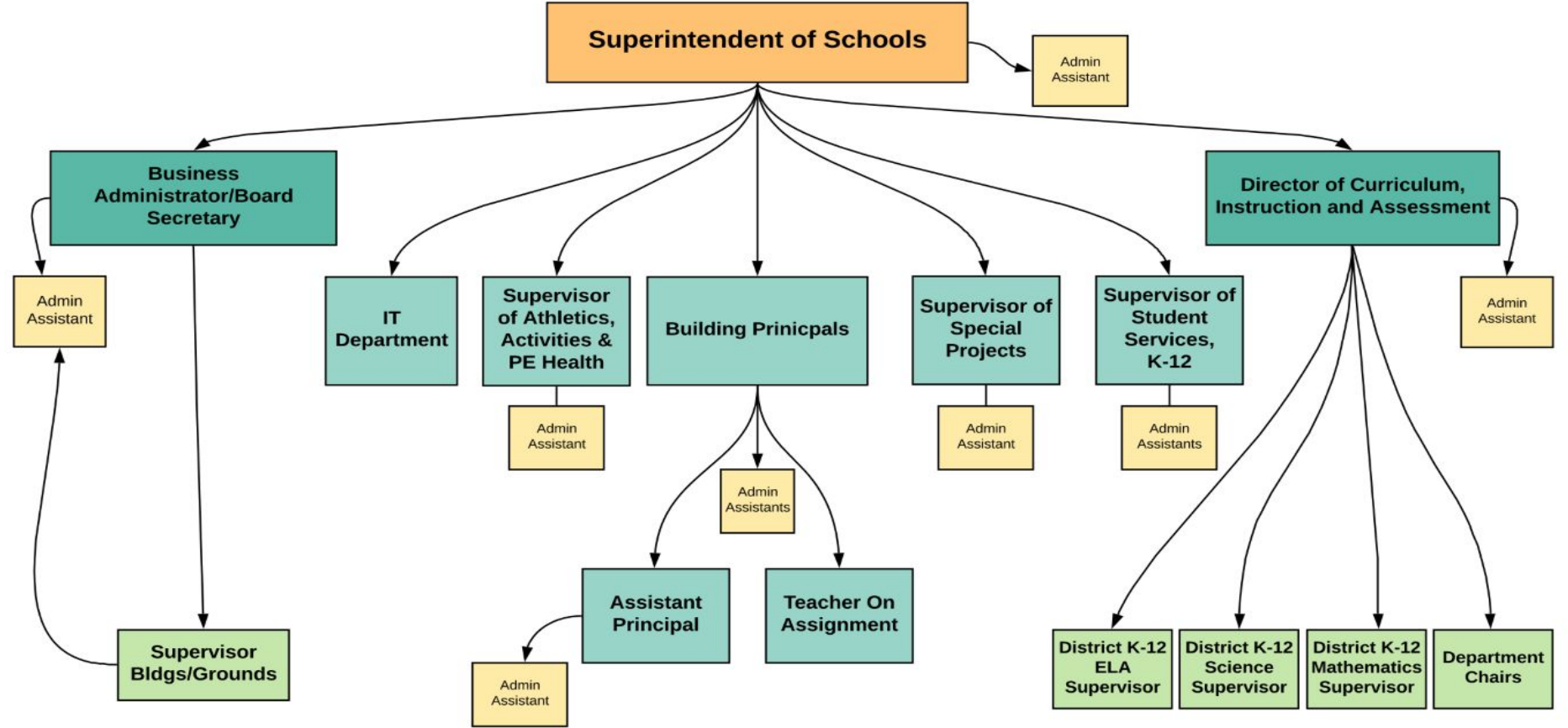
Included in the 23-24 Budget:

- **Implement Full Day Kindergarten**
 - **\$356,000**
- **Facilities Renovations- Use of Capital Reserve (\$1.6 million)**
 - **Apply for ROD/Security Grants**
 - **Security Upgrades**
 - **Technology Infrastructure PRM & KHS**
 - **Roofing at Kiel and Stonybrook Schools (ROD)**
- **Staff Reduction in Force and Administrative Restructure**

Administrative and Instructional Reduction in Force (RIE)

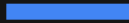
- **Director of Special Services**
- **9-12 Supervisor of Guidance**
- **Elementary Assistant Principal**
- **Elementary Special Education Instructional Position**
- **Middle School Science Instructional Position**
- **Middle School Special Education Instructional Position**
- **High School English Language Arts Instructional Position**
- **High School World Language Instructional Position**

**Kinnelon Public Schools
2023-2024
Administrative Restructure Vision**



Thank You!

Comments?



Please email any questions to:
publiccomments@kinnelon.org

Following the meeting, please
direct budget specific questions
to keanek@kinnelon.org.



Reunification Plan

- Do we have a site?
- Where?/Multiple?
- Transportation:
 - 6 large buses (54 passenger)
 - 3 small buses (24 passenger)
 - 3 staff daytime, stand by & readily available
- Can we train more staff to obtain a CDL license purchased by the BOE?

Kinnelon Police Department

- Very close proximity
- 3 Class III Officers

What do we need?

- Harden Schools (inside & out)
 - 3m Film
 - Bollards
 - Fencing
 - Additional Vestibules
 - Revised Signage
 - ProtectEd Bookcases
- Review all tech response equipment
- Added surveillance
- Protocol/Process
- Mental Health Programs
- Intervention
- Create Security Handbook for BOE and district stakeholder
- Breakaway Emergency locks
- Security Personnel? Investigate?



Board of Education

Superintendent

Supervisor of Special Projects

- Schools
- Community
- K.P.D.
- K.F.D.
- E.M.T.

District Services

- Mindfulness
- Resilience Strategy Training
- Well Being & Mental Health
- Program of Study

- Kinnelon High School
- Pearl R. Miller Middle School
- Stonybrook School
- Kiel School

- KSD Service Staff
 - Guidance Counselors
 - 1 Substance Abuse Counselor
 - 9 CST Members
 - 2 NJ CarePlus