



# Old Tappan Board of Education

## Budget Presentation 2023-2024

A close-up photograph of several pieces of colored chalk (blue, orange, yellow) resting on a light-colored wooden surface. The image is slightly blurred, focusing on the texture of the wood and the colors of the chalk.

# Old Tappan Board of Education

- Mr. Kurt Linder, President
- Ms. Kristen Santoro, Vice President
  - Ms. Melissa Del Rosso
    - Mr. Juan Marti
    - Open Board Position

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# District Administration

- Dr. Danielle Da Giau, Superintendent
- Mr. Douglas Barrett, School Business Administrator / Board Secretary
  - Ms. Jennifer Santa, Principal – Charles DeWolf Middle School
  - Ms. Kathy Boyce, Principal - T. Baldwin Demarest Elementary School



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# Mission Statement

The Old Tappan School District is committed to the pursuit of excellence in education as it involves students actively and personally in learning. It aspires to develop lifelong learners who can take responsibility for their own learning, master the State Standards, and contribute to the learning of others. The District seeks to enhance feelings of self-worth and foster respect for the uniqueness of all individuals. The ultimate goal is to develop students who are responsible citizens prepared to participate in a constantly changing society.

# Statement of Purpose & Values

## Our Values

Community	Curiosity	Courage	Creativity	Commitment
We are all whole people, each with challenges and each powerful.	The world opens to us if only we sincerely question.	Greatness requires that first we step.	All challenges are only solutions in waiting.	We owe it to ourselves and each other to strive toward excellence and to encourage the same in others.

## Statement of Purpose

We exist to foster a community of learners in which each participant's...

Interests	A R E	Explored
Gifts & Talents		Cultivated
Dreams		Expressed
Personal-best		Celebrated

## Vision

We seek to create an environment that is both challenging and nurturing for every learner.



# District Performance Measures

- In a typical school year, State tests are given at Grades 3-8 in Language Arts/Literacy and Mathematics (NJSLA-ELA and NJSLA-M) and in Science at Grades 5 & 8 (NJSLA-S).
- Students' scores are reported as Performance Levels (Level 1 “Did Not Yet Meet Expectations” through Level 5 “Exceeded Expectations” for NJSLA-ELA and M and Level 1 “Minimal Understanding” through Level 4 “Advanced Understanding” for NJSLA-S ).



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# Fiscal Responsibility

- Modest Tax Levy Increases
  - 10-year average of tax increases is 2.34%
- Debt Free
  - District has no debt (final debt payment in 2018)
- Cost Saving Measures
  - Shared services
  - Joint purchasing arrangements (Ed Data, ESCNJ, CCESC, HCESC)
- Capital Reserve
  - Funding facility improvements without additional cost to taxpayers
    - Examples:
      - 2023-24 = All Purpose Room and classroom flooring replacement project at TBD
      - 2022-23 = All Purpose Room renovation at TBD
      - 2022-23 = HVAC upgrades in both schools (gyms, media centers, APR)
      - 2022-23 = Replacement of both playgrounds at TBD
      - 2022-23 = New playground at CDW

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# Shared Services

- With the Borough of Old Tappan:
  - Shared purchasing arrangements (e.g., fuel and rock salt)
  - Sharing of and assistance with athletic fields
  - Ongoing and dynamic process
- With other Northern Valley School Districts:
  - Regionalized curriculum center
  - Regionalized staff development program
  - Regionalized special education programs
  - Regionalized transportation (special education, general education, and non-public)
  - Shared technology costs (e.g., internet, email, and hosting)
  - Shared purchased professional services (e.g., physical therapy, behaviorist, etc.)
- With other NJ Public School Districts:
  - Member of the joint insurance fund "NESBIG" (Northeast Bergen Insurance Group)
  - Cooperative purchasing program for telecommunication services ("ACT")
  - Cooperative purchasing program for energy services ("ACES")
  - Cooperative purchasing of supplies ("Educational Data Services")
  - Member of the NJ Educational Services Commission ("NJESC")
  - Member of the Camden County and Hunterdon County Educational Services Commissions



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# Budget Challenges

- Increasing Enrollment:
  - 3.4% increase in enrollment from October 2021 to October 2022 (per ASSA)
  - New development in Old Tappan
    - Additional increases in student enrollment
    - Increased associated general education and special education costs
- Increasing Special Education Costs:
  - Increase in number of Out-of-District special education placements
  - Increase in tuition costs for Out-of-District placements
  - Additional transportation costs
  - In-district programs (i.e., MD and ERI Programs)
  - Additional required staffing and services (e.g., speech, behaviorist, OT, etc.)
- Increasing Costs:
  - 6.0% increase in Consumer Price Index in last 12 months (Feb 2021 to Feb 2022)
  - 25% increase in transportation costs
  - 10% increase in energy prices in last 12 months
  - Costs outpacing the 2% tax levy cap

# Enrollment History

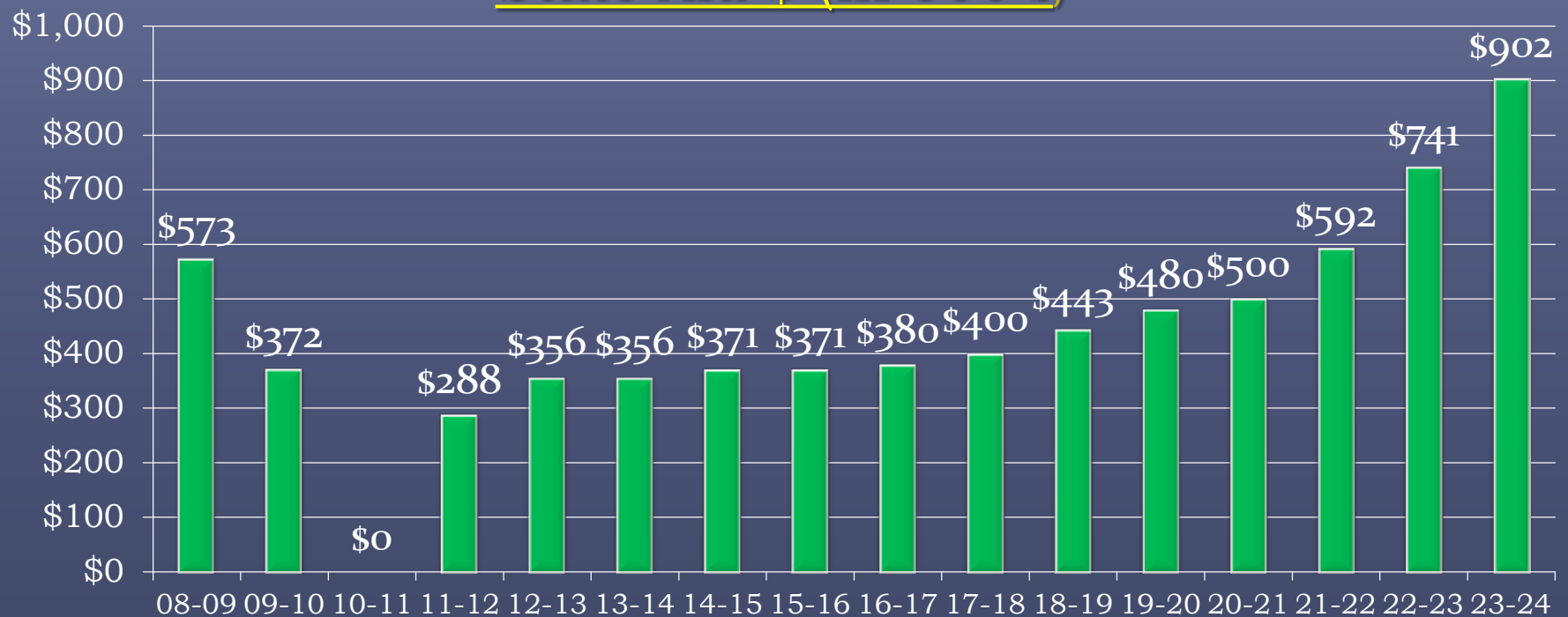


Note: "On-Roll Students" per the October ASSA Count

# Revenue Overview

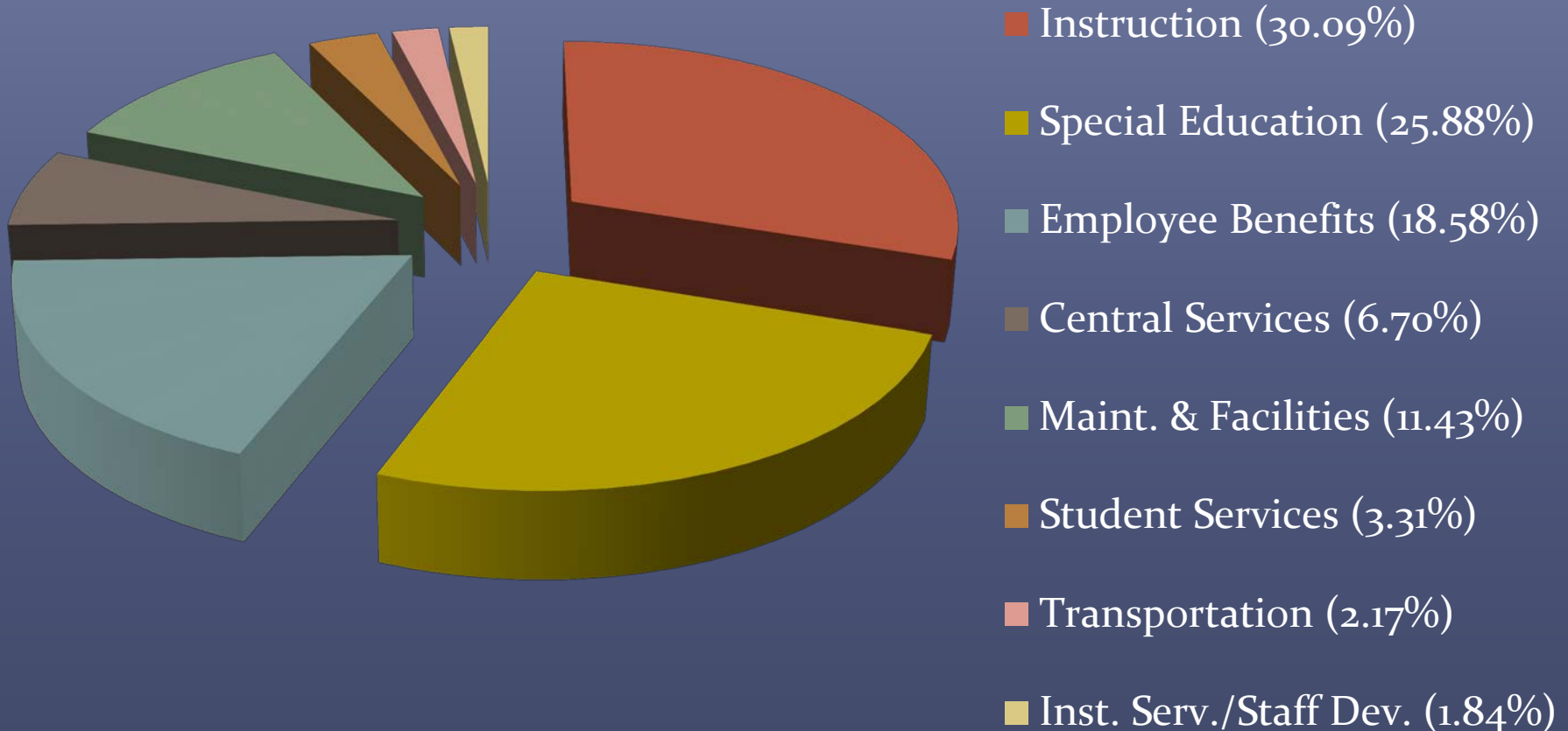
- 2% Tax Levy Cap
- Enrollment waiver of \$429,907
- Health Insurance waiver of \$177,578
- State Aid increase (additional \$160,800 from 2022-23)

## State Aid \$ (in 000's)



# Appropriation Overview

## 2023-24 Appropriations





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# Tax Levy - Calculation

- The 2023-24 Tax Levy is calculated as follows:

2022-23 Tax Levy Amount =	\$15,993,801
Add: 2% Tax Levy Increase =	\$319,876
Add: Enrollment Adjustment Waiver =	\$429,907
<u>Add: Health Insurance Waiver =</u>	<u>\$177,578</u>
2023-24 Tax Levy =	\$16,921,162

- Note: For 2023-24, the District had \$1,203,180 available in Banked Cap.

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# Tax Impact

- To support the State Standards as contained in the budget:
  - Assessed value of Borough increased by \$31.5M.
  - Cost is an additional \$0.0361 per \$100 in assessed value, which represents an increase of 3.90%
  - The tax increase is an additional \$24.15 per month for the average assessed home valued at \$802,031.
  - Debt Service has been eliminated as District is debt-free.
  - The total General Fund tax levy = \$16,921,162

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# Senior Property Tax Freeze Information

## Senior Tax Freeze (Property Tax Reimbursement) Program

- Program for eligible senior citizens or disabled persons
- Subject to income limits (\$99,735 = limit for 2022) and residency requirements
- For more information visit:

<https://www.state.nj.us/treasury/taxation/ptr/faq.shtml>

# Questions?



Please contact:

Dr. Danielle Da Giau, Superintendent ([dagiau@nvnet.org](mailto:dagiau@nvnet.org)) or  
Mr. Douglas Barrett, Business Administrator ([barrett@nvnet.org](mailto:barrett@nvnet.org))

For additional information visit [www.oldtappanschools.org](http://www.oldtappanschools.org)