

Florham Park Public Schools 2022- 2023 School Budget



Board of Education

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The Administration

Superintendent of Schools - Dr. Steven Caponegro

Business Administrator/Board Secretary - Mr. John Csatlos

Principals - Ms. Samantha Heimple, Mrs. Kerri Waibel, and Mr. Nicholas Steffner

Supervisors of Curriculum and Instruction - Mr. Brian Silkensen

Supervisor of English Language Arts - Dr. Christy O'Connor

Director of Special Services - Ms. Jane Steffen

Supervisor of Buildings and Grounds - Mr. Philip Infantolino

Technology Coordinator - Mr. James Stiles



Budget Policy

November 1, 2021 - March 2022

Administrators and staff evaluate instructional and non-instructional programs to effectively identify needs.

Create a fiscally responsible budget in compliance with the “zero based” budget principle.

Provide funding for all programs required by state and federal mandates for all students in line with enrollment projections.

Provide funding necessary to implement district plans on curriculum, professional development, technology and facilities (LRFP and CMP).

To be prudent in the expenditure of district funds, respecting its impact on local taxpayers.

INSTRUCTION AND SUPPORT PROGRAMS

INSTRUCTION SPECIAL SERVICES SUPPORT ENRICHMENT

- 20 day - Extended School Year program for students with special needs
- One Full Day & One Half Day Integrated Preschool Program.
- Full Day Kindergarten
- Multiple Disabilities Program
- Readers & Writers Workshop Balanced Literacy
- Basic Skills - Language Learning Intervention, Orton Gillingham, Wilson
- Big Ideas Math and Math in Focus
- One to One Chromebook Program at RMS and Brooklake
- Summer 2022 Brain Camp Summer Acceleration Program - BSI
- STEAM at all grade levels
- Professional Development
 - Columbia Univ. Teachers' College and NGSS
 - Conquer Mathematics & Math In Focus
 - Social-Emotional Learning
 - Social Justice
 - Staff Leadership Cohorts
- National Junior Honor Society
- School Law Enforcement Officers Class 3 (SLEO-3)- Interlocal Agreement
- Creative Curriculum for Pre-School Programs

INSTRUCTION AND SUPPORT STAFFING

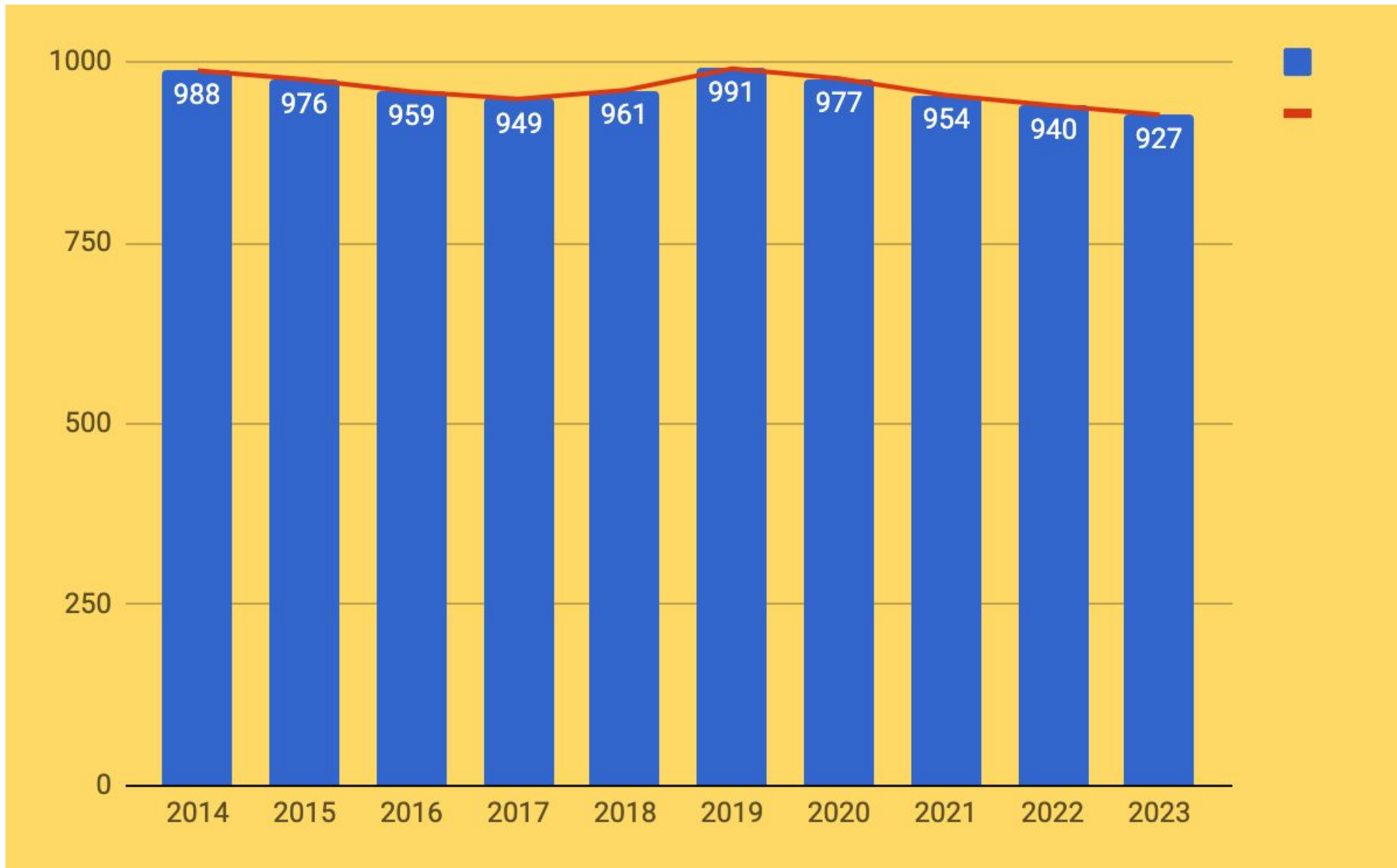
CURRENT

- 3.0 fte School Nurses
- 3.0 fte School Psychologists
- 1.0 fte Board Certified Behavioral Analyst
- 1.0 fte Occupational Therapist
- 0.7 fte Social Worker
- 3.0 fte Speech Therapists
- 3.0 Guidance Counselors
- 0.6 fte Physical Therapist
- Foreign Language Teachers - 1.0 fte French, 2.0 fte Spanish
- 2.7 fte Teachers of Basic Skills
- 2.0 fte Teachers of Instrumental Music
- 5.0 fte STEAM Teachers
- 1.0 fte Teacher of English as a Second Language

PROPOSED

- Increase - 1.0 fte Special Education Teacher
- Increase - 0.7 fte Occupational Therapist

Enrollment - October 15



CAPITAL OUTLAY

Capital Projects

**DISTRICT WIDE REPLACEMENT & EXPANSION
OF SECURITY MEASURES - \$226,000.00**



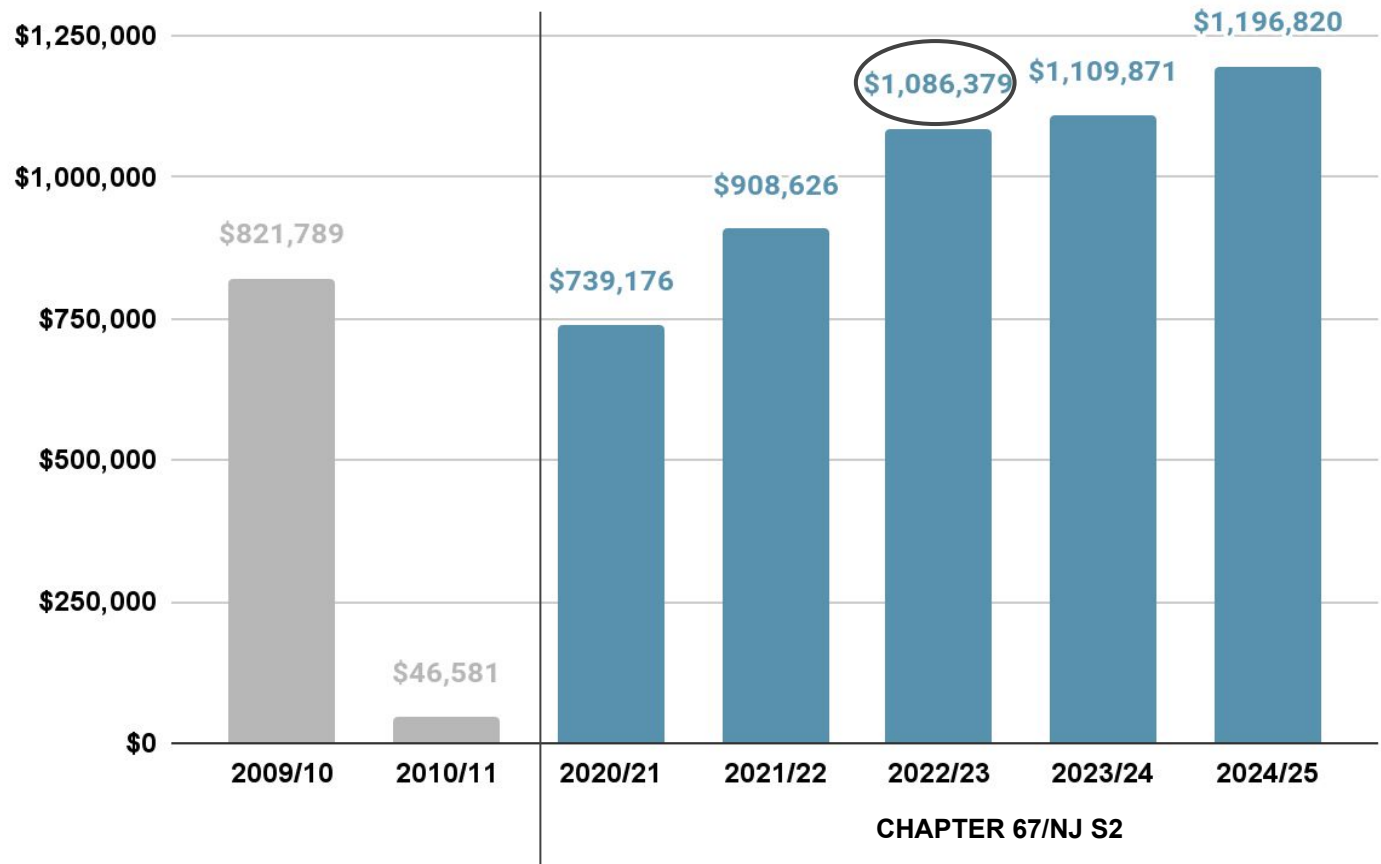
General Fund - Expenditures

Category	FY2022	FY2023	%Change(+/-)
SALARIES AND WAGES	\$12,240,044	\$12,826,953	4.79%
BENEFITS	4,659,930	4,611,370	(1.04)
TUITION	541,024	613,471	13.40
CAPITAL RESERVE	456,143	0	(100.00)
SUPPLIES AND SERVICES - General Education	712,445	824,696	15.76
- Operation of Plant	1,014,232	1,070,150	3.69
- Transportation	460,981	489,800	6.25
- Special Education	287,685	432,111	50.20
- Administration	346,099	307,525	(11.15)
- Professional Development	165,820	215,828	30.16
- Support Services	289,495	299,482	3.45
- Co-Curricular Activities	37,386	40,890	9.37
CAPITAL OUTLAY	158,168	252,168	59.43
TOTAL - GENERAL FUND	<u>\$21,369,452</u>	<u>\$21,984,444</u>	2.88%

General Fund Revenue

Category	FY2022	FY2023	%Change(+/-)
TAX LEVY	\$19,601,871	\$19,993,908	2.00%
BUDGETED Surplus	0	0	
BUDGETED PY Excess Surplus	586,143	447,345	-23.68%
BUDGETED Maintenance Reserve	0	0	
BUDGETED Capital Reserve	0	139,000	100.00%
BUDGETED Emergency Reserve	0	87,000	100.00%
STATE AID	908,626	1,086,379	19.56%
TUITION from Individuals	125,812	125,812	
TRANSPORTATION - Individuals	45,000	45,000	
- Joint Transportation	42,000	0	-100.00%
MISCELLANEOUS	60,000	60,000	
TOTAL - GENERAL FUND	<u>\$21,369,452</u>	<u>\$21,984,444</u>	2.88%

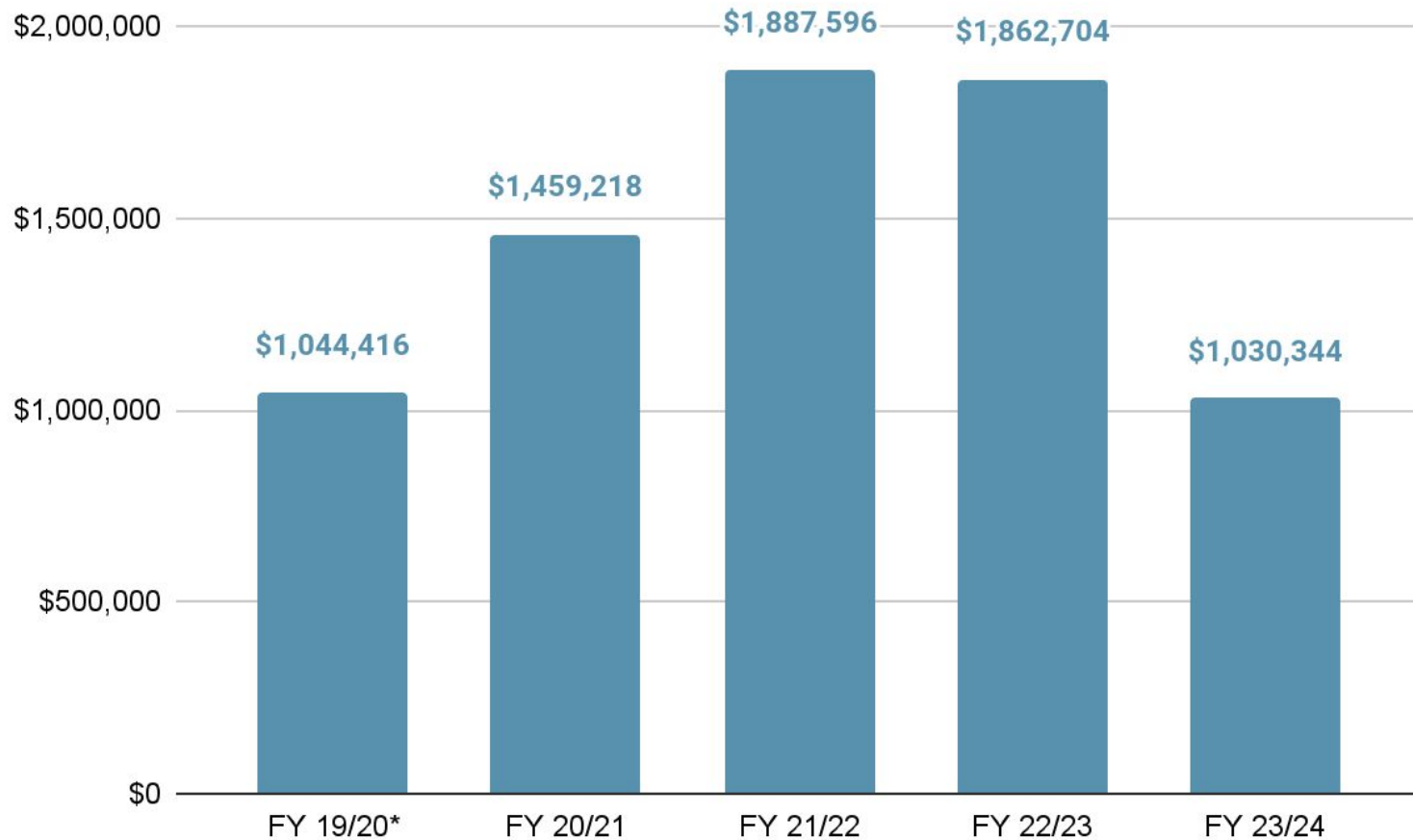
State Aid: Past, Present and Future



Special Revenue Fund

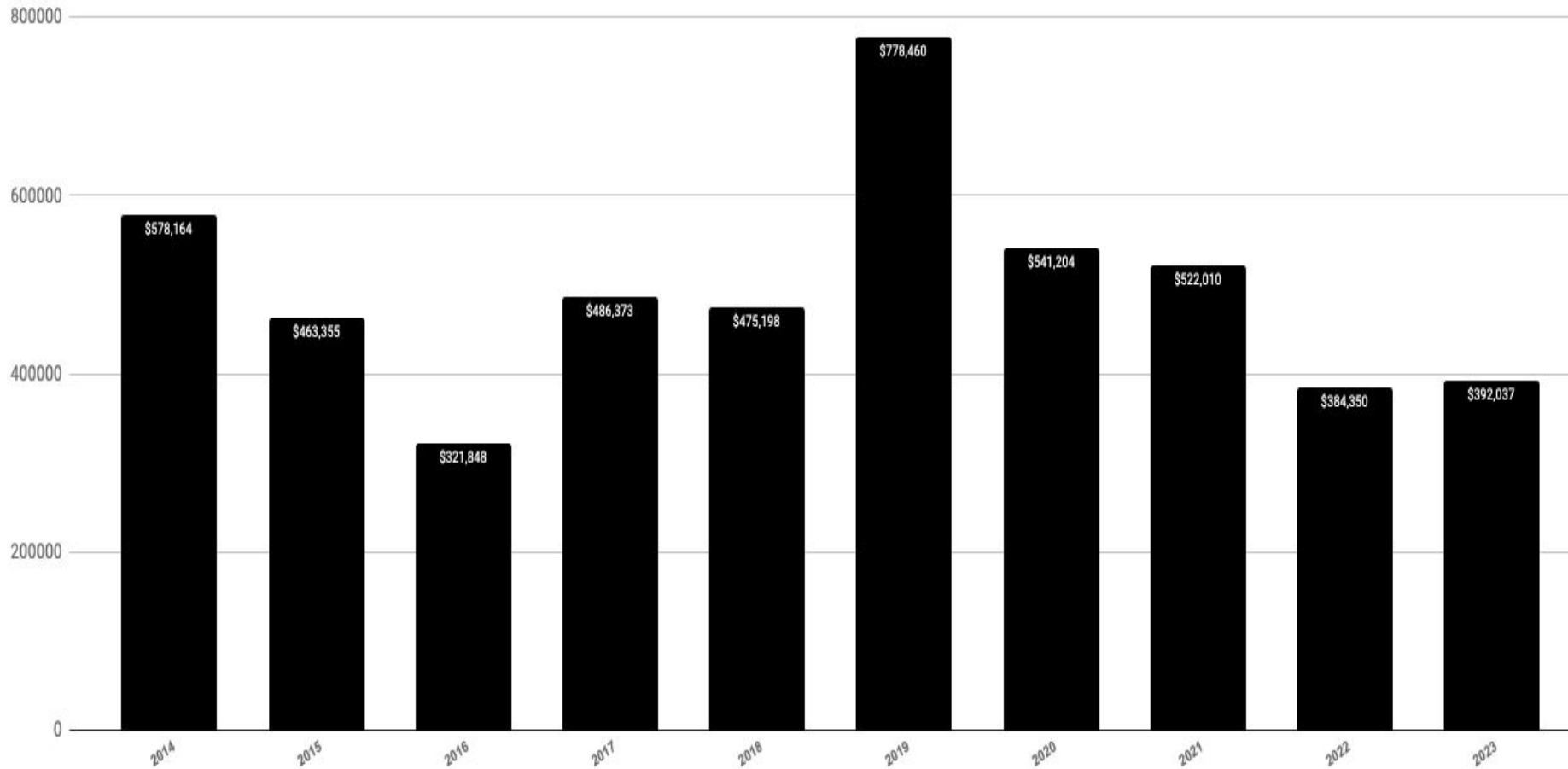
<u>Special Revenue Fund - Grants</u>	BUDGET			TOTAL
	FY22	FY23	FY24	
Analysis of ARP ESSER III (\$375,284)				
ARP ESSER	\$109,716	\$60,000	\$0	\$169,716
Learning Acceleration	\$13,631	\$71,369	\$75,568	\$160,568
Mental Health Support & Services	\$0	\$22,500	\$22,500	\$45,000
TOTAL:	\$123,347	\$153,869	\$98,068	\$375,284

Debt Service Fund



**November 5, 2019 Referendum Approved by the Voters.*

Budget Impact on Property Taxes – 10 years



Ten Year Average Increase – 2.88% / year

The Tax Levy

	2021-2022	2022-2023	Inc./Dec. %
General Fund (school yr basis)	\$19,601,871	\$19,993,908	+2.00%
Debt Service (school yr basis)	\$ 1,887,596	\$1,862,704	-1.32%
Combined Levy(school yr basis)	\$21,489,467	\$21,856,612	+1.71%
Combined Levy (calendar yr basis)	\$21,083,103	\$21,673,040	+2.80%

Calendar Year 2022 Tax Dollar Increase

Average Assessed Home \$645,000 +\$50.00

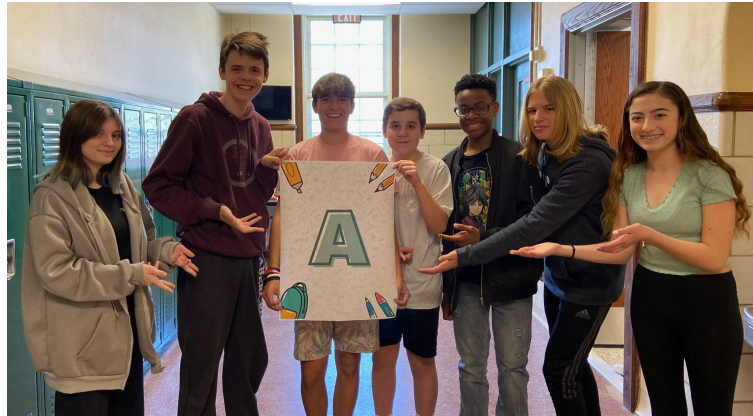
Cost to the Average Homeowner

\$50.00 per year/\$4.17 per month

Based on average assessment of \$645,000

<u>Per \$100 of assessed value</u>	<u>21-22</u>	<u>22-23</u>
General Fund Tax Rate	54.1¢	54.4¢
Debt Service Tax Rate	4.6¢	5.1¢
Total Tax Rate	58.7¢	59.5¢

2021-22 Achievements & Recognition



2022 Niche - “A” Rating



Exemplary Model



Fair for Emerging Researchers



QSAC -High Performing

- FLORHAM PARK COMMUNITY -
THANK YOU! WE ARE GRATEFUL!



FPAA



QUESTIONS

