

Florham Park Public Schools 2023- 2024 School Budget



Board of Education



Brian Perillo



Kristina Heinold



Stacey Sabatos



Dr. Yvonne Cali



Michael Priore



Christina Anello



Chief John Miscia

The Administration

Superintendent of Schools - Dr. Steven Caponegro

Business Administrator/Board Secretary - Mr. John Csatlos

Principals - Ms. Madlen Rizkalla, Mr. Robert Foster 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, 2022 - March 2023

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 & Learning Language Disabilities Program
- Readers & Writers Workshop Balanced Literacy
- Basic Skills - ELA & Math Interventions
- Specialized reading disabilities programs
- Big Ideas Math and Math in Focus
- One to One Chromebook Program at RMS and Brooklake
- Summer 2023 Brain Camp Summer Acceleration Program - BSI
- STEAM at all grade levels
- Professional Development
 - Columbia University Teachers' College and NGSS
 - Conquer Mathematics & Math In Focus
 - Social-Emotional Learning
 - Staff Leadership Cohorts
 - District Parent/Community Trainings
- National Junior Honor Society
- School Law Enforcement Officers Class 3 (SLEO-3)- Interlocal Agreement
- Creative Curriculum for Pre-School Programs

INSTRUCTION AND SUPPORT STAFFING

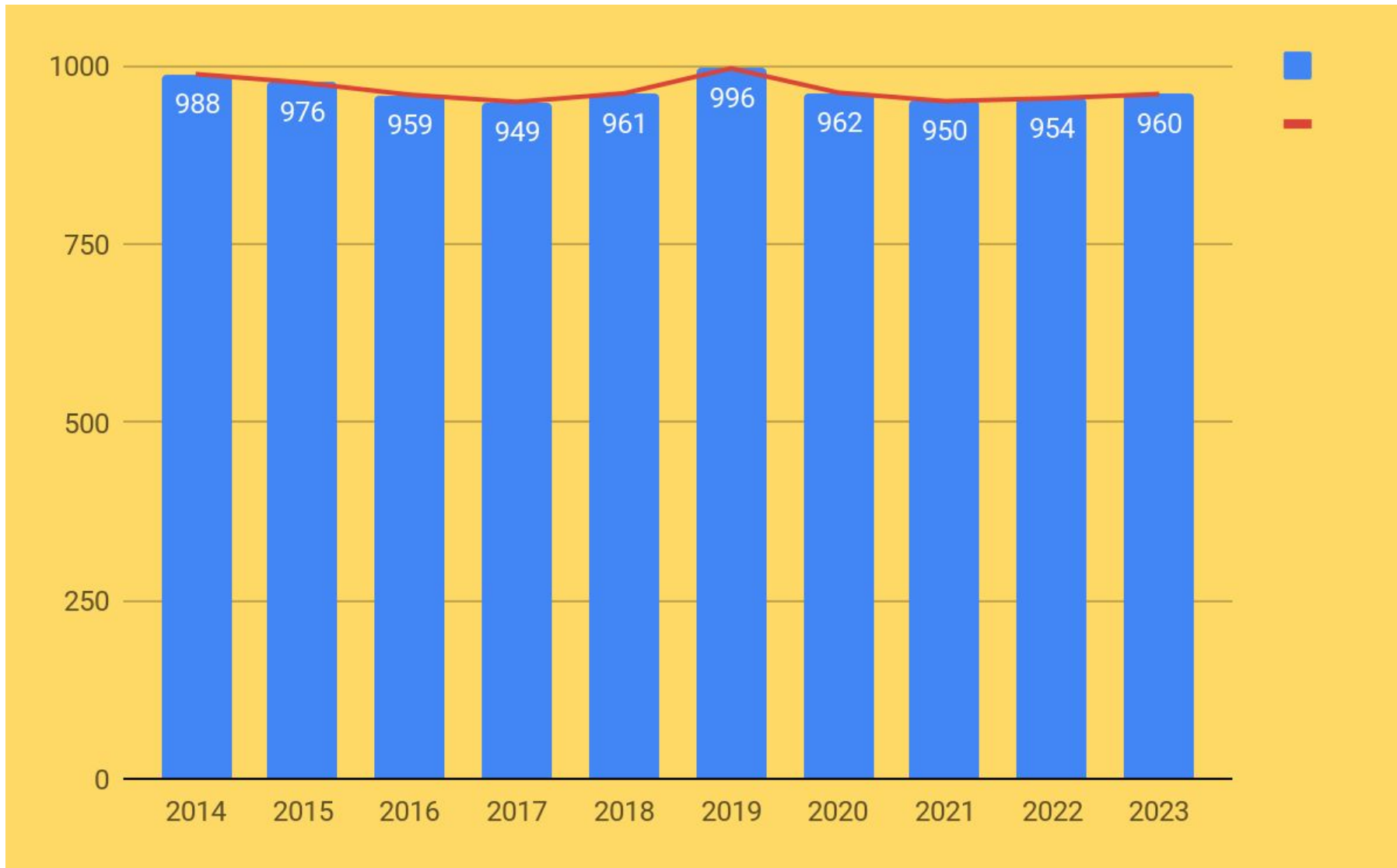
CURRENT

- 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
- 1.0 fte Teacher of English as a Second Language

PROPOSED

- Decrease - 1.0 fte General Education Teacher
- Decrease - 2.0 fte Custodial/Maintenance
- Creation of a Full Day LLD Program @ Brooklake School

Enrollment - October 15



CAPITAL OUTLAY

Capital Projects

BRIARWOOD SCHOOL INTERIOR RENOVATIONS - \$300,000.00
Administration, Health, Guidance and K Classrooms



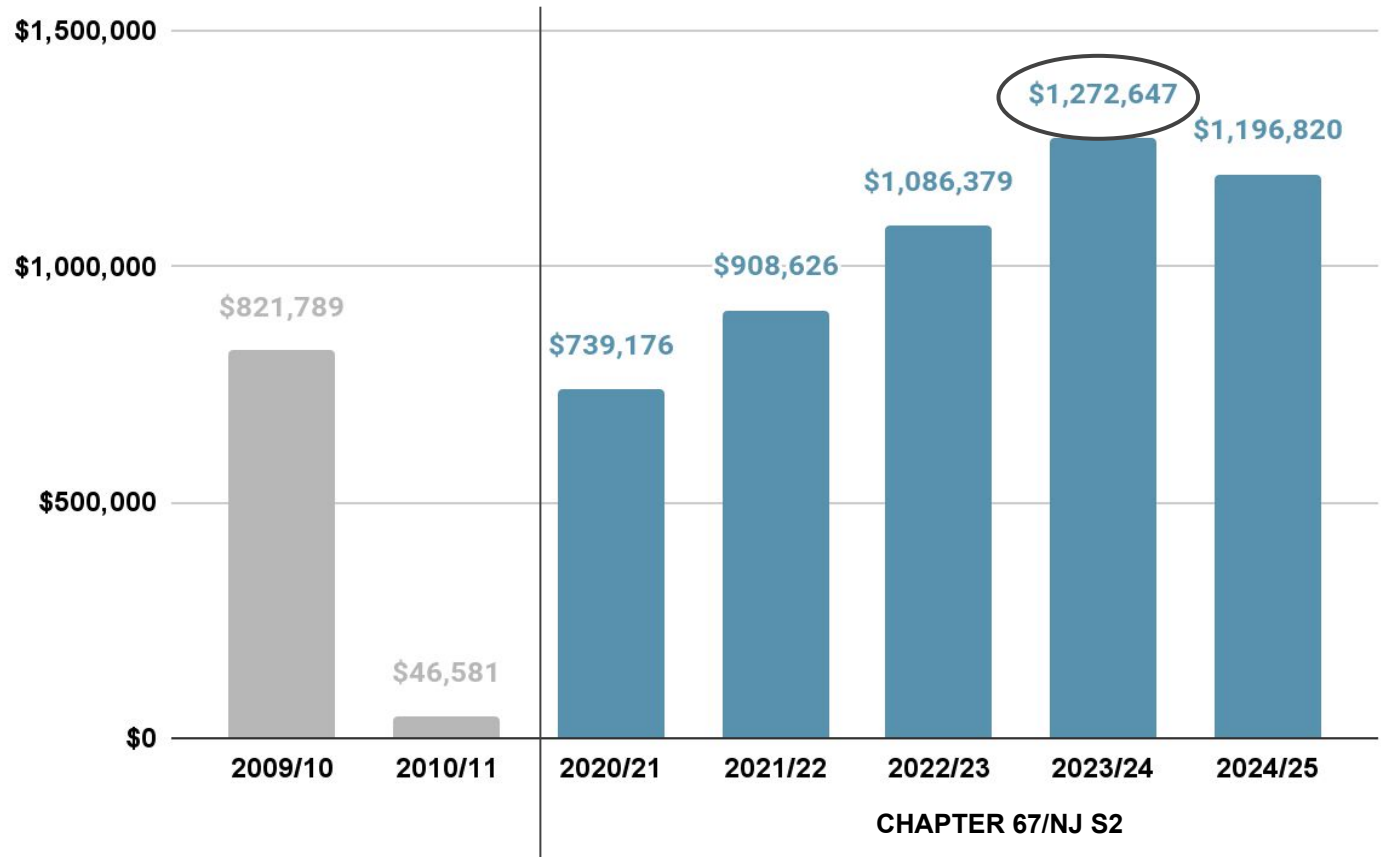
General Fund Revenue

Category	FY2023	FY2024	%Change(+/-)
TAX LEVY	\$19,993,908	\$20,773,055	3.90%
BUDGETED Surplus	386,204	415,940	7.70%
BUDGETED PY Excess Surplus	61,141	260,826	326.60%
BUDGETED Maintenance Reserve	0	20,000	100.00%
BUDGETED Capital Reserve	139,000	300,000	100.00%
BUDGETED Emergency Reserve	87,000	0	(100.00)%
STATE AID	1,086,379	1,272,647	19.56%
TUITION from Individuals	125,812	125,812	0.00%
TRANSPORTATION - Individuals	45,000	45,000	0.00%
- Joint Transportation	0	0	0.00%
MISCELLANEOUS	60,000	60,000	0.00%
TOTAL - GENERAL FUND	<u>\$21,984,444</u>	<u>\$23,273,280</u>	5.86%

General Fund - Expenditures

Category	FY2023	FY2024	%Change(+/-)
SALARIES AND WAGES	\$12,826,953	\$12,852,037	.19%
BENEFITS	4,611,370	5,111,912	10.85
TUITION	613,471	764,000	24.53
CAPITAL RESERVE	0	0	
SUPPLIES AND SERVICES - General Education	824,969	921,130	11.66
- Operation of Plant	1,070,150	1,050,850	(1.80)
- Transportation	489,800	581,900	18.80
- Special Education	432,111	760,489	75.99
- Administration	307,525	283,925	(11.15)
- Professional Development	215,828	197,402	(8.54)
- Support Services	299,482	376,282	25.64
- Co-Curricular Activities	40,890	47,185	9.37
CAPITAL OUTLAY	252,168	326,168	29.35
TOTAL - GENERAL FUND	<u>\$21,984,444</u>	<u>\$23,273,280</u>	5.86%

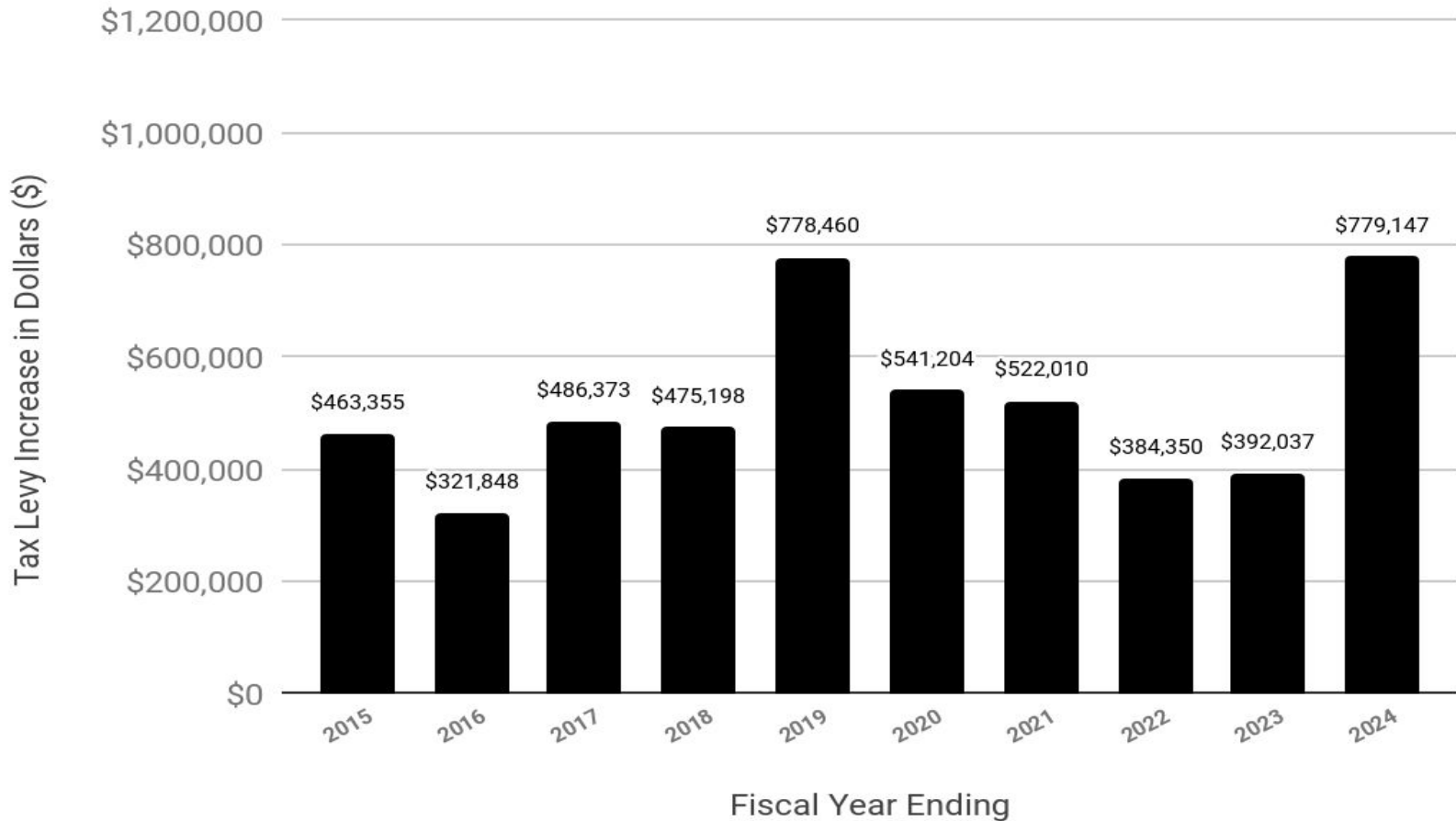
State Aid: Past, Present and Future



Special Revenue Fund

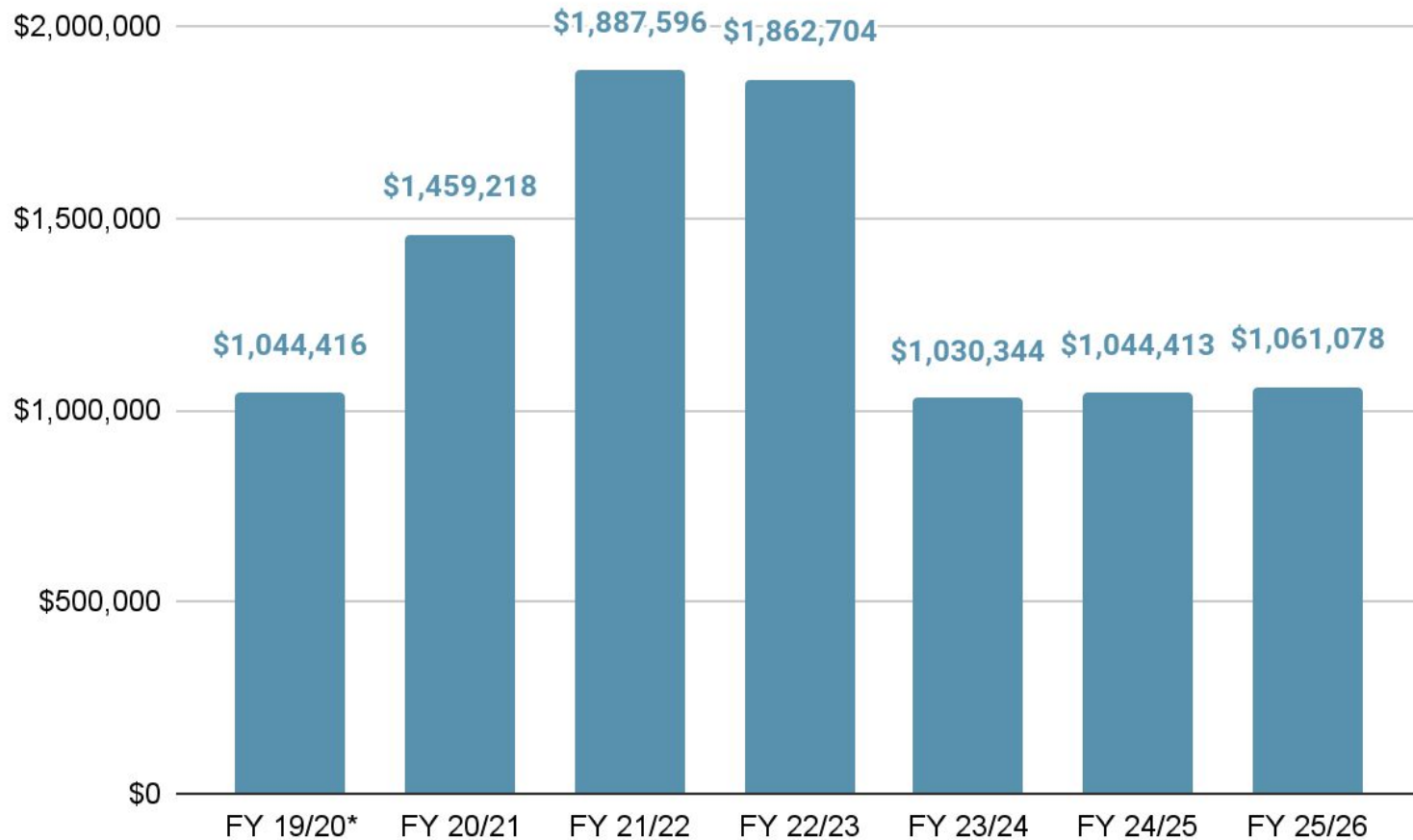
<u>Special Revenue Fund - Grants</u>	BUDGET			TOTAL
	FY22	FY23	FY24	
Analysis of ARP ESSER III (\$375,284)				
ARP ESSER	\$109,716	\$60,000	\$0	\$169,716
Learning Acceleration	\$13,631	\$71,369	\$75,568	\$160,568
Mental Health Support & Services	\$0	\$22,500	\$22,500	\$45,000
TOTAL:	\$123,347	\$153,869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

General Fund - Taxation – 10 years



Ten Year Average Increase – 2.89% / year

Debt Service Fund - Taxation



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

The Tax Levy

	2022-2023	2023-2024	Inc./Dec. %
General Fund (school yr basis)	\$19,993,908	\$20,773,055	+3.90%
Debt Service (school yr basis)	\$ 1,862,704	\$1,030,342	-44.69%
Combined Levy(school yr basis)	\$21,856,612	\$21,803,397	-0.24%
Combined Levy (calendar yr basis)	\$21,673,040	\$21,830,005	+0.72%

Calendar Year 2023 Tax Dollar Decrease

Average Assessed Home \$645,000 -\$87.00

Cost to the Average Homeowner

-\$87.00 per year / -\$7.25 per month

Based on average assessment of \$645,000

<u>Per \$100 of assessed value</u>	<u>22-23</u>	<u>22-23</u>
General Fund Tax Rate	54.4¢	54.3¢
Debt Service Tax Rate	5.1¢	3.9¢
Total Tax Rate	59.5¢	58.2¢

2022-23 Achievements & Recognition



Niche - "A" Rating



Fair for Emerging Researchers



QSAC -High Performing



"Project School" Recognition

2022-23 Achievements & Recognition

Capital Project Grant Awards \$2,783,952

NJ Clean Energy Program

- SSBVEEVER Classroom HVAC Replacement Briarwood \$1,903,710
- NJCEP Direct Install Rooftop HVAC Replacement Ridgedale \$597,399
- NJCEP Direct Install Rooftop HVAC Replacement Brooklake \$261,144

NJ School Development Authority

- Emergent Project District Door Access \$21,699

2022-23 Achievements & Recognition

CY 2022



Project Description

Renovate Main Office/Principal/Nurse Safety

Renovate Computer Lab to SGI(2)

Renovate Media Center and Art Room to Learning Commons /
STEAM Lab / SGI(2)



2022/23 Referendum Project



District Referendum Update - Year #3
August 1, 2022



2022-23 Achievements & Recognition



Teachers &



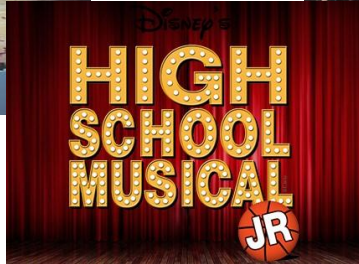
**Service Providers
of the Year**



WELL DONE!



Congratulations!









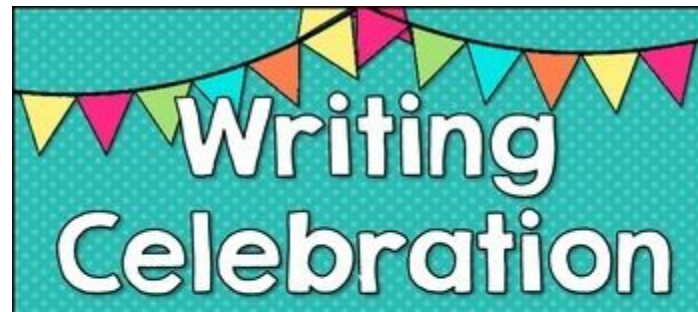
School Assemblies











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



FPAA



QUESTIONS

