

Florham Park Public Schools

2017-2018 Budget



Florham Park Public Schools

BOARD OF EDUCATION

Ms. Linda Rozek, President

Ms. Kristina Heinold, Vice-President

Ms. Alita Thomas

Mr. Charles Shanley III

Mr. Nicholas Ritrivi

Ms. Yvonne Cali

Ms. Fabienne Crimi

ADMINISTRATION

Melissa Varley, EDD. Superintendent

*John Csatlos, CPA Business Administrator/
Board Secretary*

Peter Christ, Principal

Steve Caponegro, D.Litt., Principal

Sherri Glaab, Principal

Gary Pascal, Supervisor Special Education

Brian Silkensen, Supervisor Curriculum

Christy O'Connor, Supervisor of ELA

Philip Infantolino, Supervisor of B&G

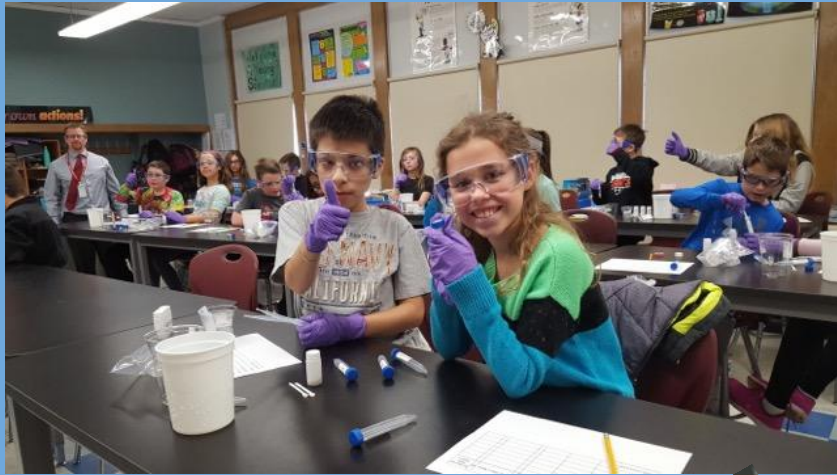
Jim Stiles, Coordinator of Technology

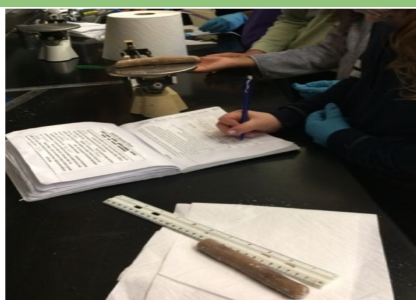
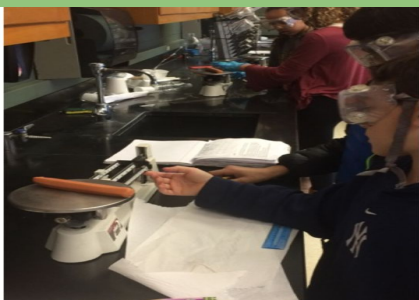
BRIARWOOD'S BUZZZZZY READING, READING, READING!!!!



BROOKLAKE

EXPERIMENTING, WRITING, READING, CREATING!!





The RMS Girls Soccer Team "Goes Pink" for Breast Cancer Awareness



RMS

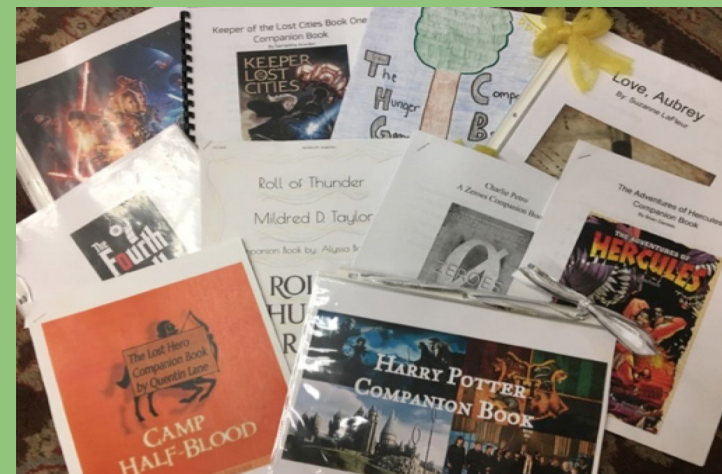
It's not your parents' music class...



Sondra Paulson,
Music Instructor



Above: Students working out a piece of music by Mozart on the classroom keyboard.





Board of Education

Budget Guidelines – Process / Considerations

November 1, 2016 - February 2017

- Administrators and staff evaluate instructional and non-instructional programs (transportation, facilities) 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.
- Provide fundings 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 tax payers.



Budget Guidelines – Process / Considerations

- **Sustaining staff-**
 - Supervisor of Curriculum and Instruction; The District Curriculum Council
 - Supervisor of Special Education; Child Study Team and related service staff, including 3.0 fte School Psychologists, 3.0fte Speech Therapists, 1.0 Occupational Therapist, .6 fte Physical Therapist and 1.0 fte BCBA to meet the requirements of our students with special needs.
 - .43fte HIB Coordinator to address HIB legislation.
 - Supervisor of English Language Arts instrumental in implementing Reader's, Writer's Workshop.
- **Sustaining programs-**
 - 25 day - Extended School Year program for students with special needs.
 - One Full Day and one half day Integrated Pre-School Program for early childhood learning.
 - Additional 100 minutes of math instruction weekly at the middle school level.
- **Enhancements / Staffing / Program**
 - .7fte World Language K-2, 1.0 fte Science Teacher Gr. 6, .7fte Special Education Teacher
 - One to One Chromebook Program at Ridgedale Middle School Year Two Grade 6 & 7.
 - Readers & Writers Workshop with Language Learning Intervention
 - Professional Development – Math Consultant K-8, Teachers College - Columbia Univ. and NGSS

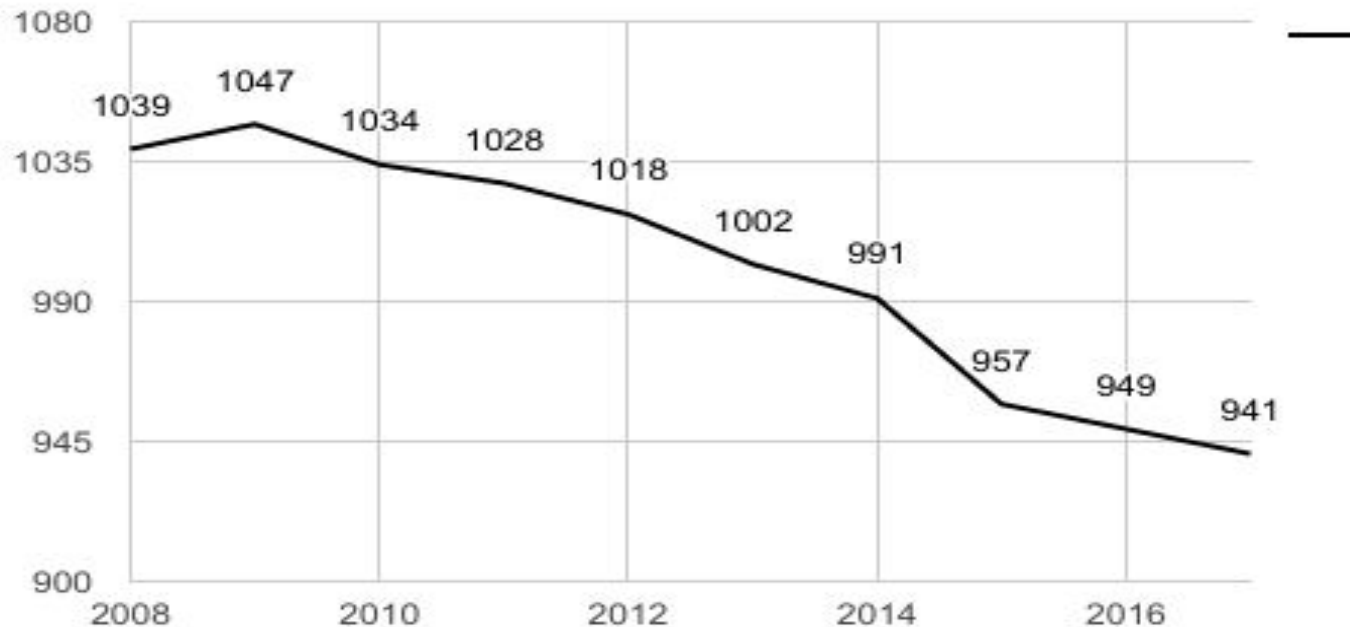
Budget Guidelines – Process / Considerations

- Reductions necessary to balance budget-

Department	Expenditure	Cost
Operation of Plant - Staffing	.44 fte night custodian	\$21,962
Instruction - Programs	Summer Enrichment Grades 3 - 8	\$22,500
Instruction - Staffing	3.0fte teachers - 1.0 General Education, 1.0 Social Studies, 1.0 World Language, .5 Data Specialist	\$208,860

Enrollment Growth 2008-2017^(10 years)

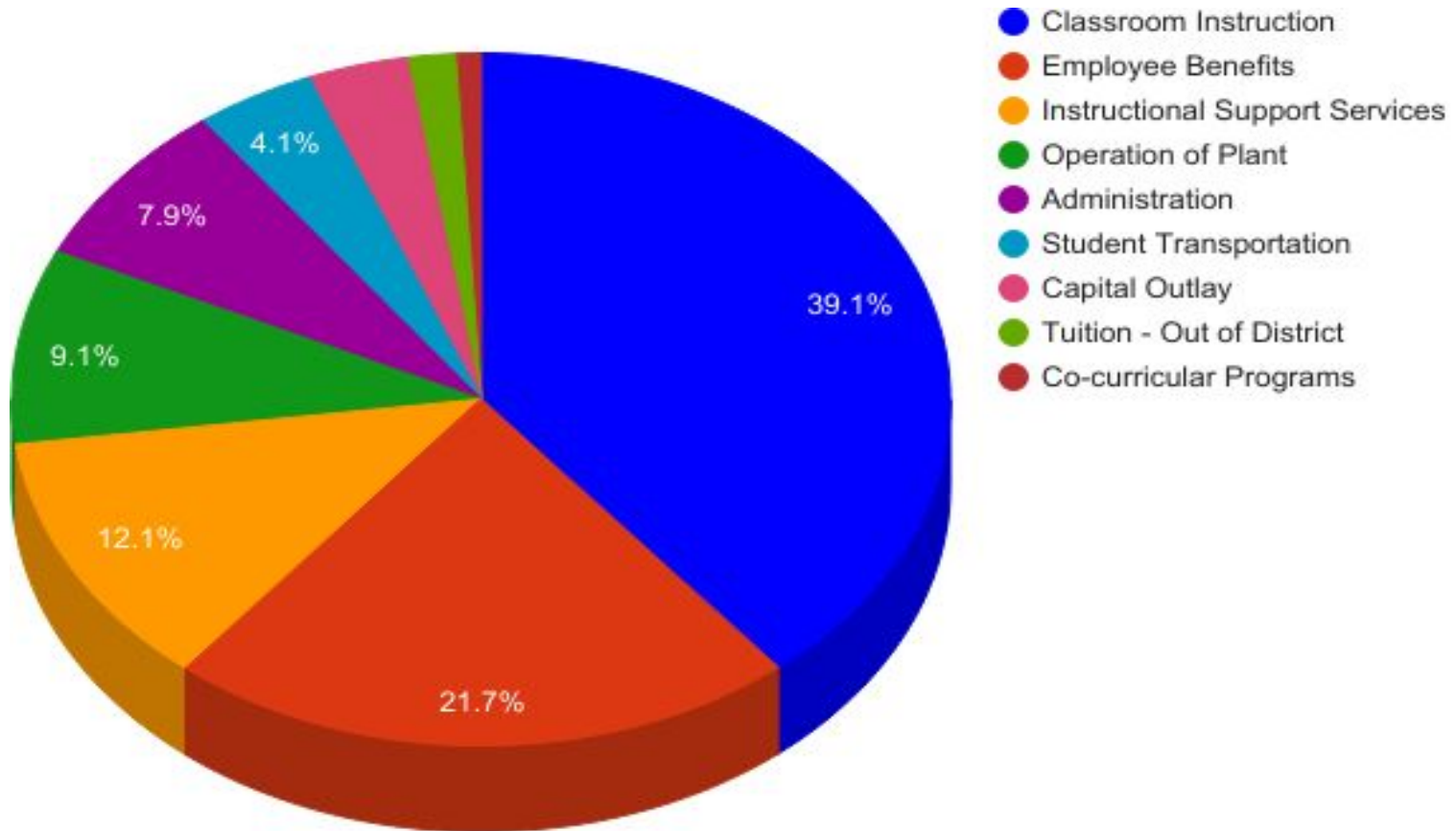
(as of October 15, per Advertised Enrollment)



10% Enrollment decline since 2009.

Appropriations General Fund

By PROGRAM - \$18,996,324



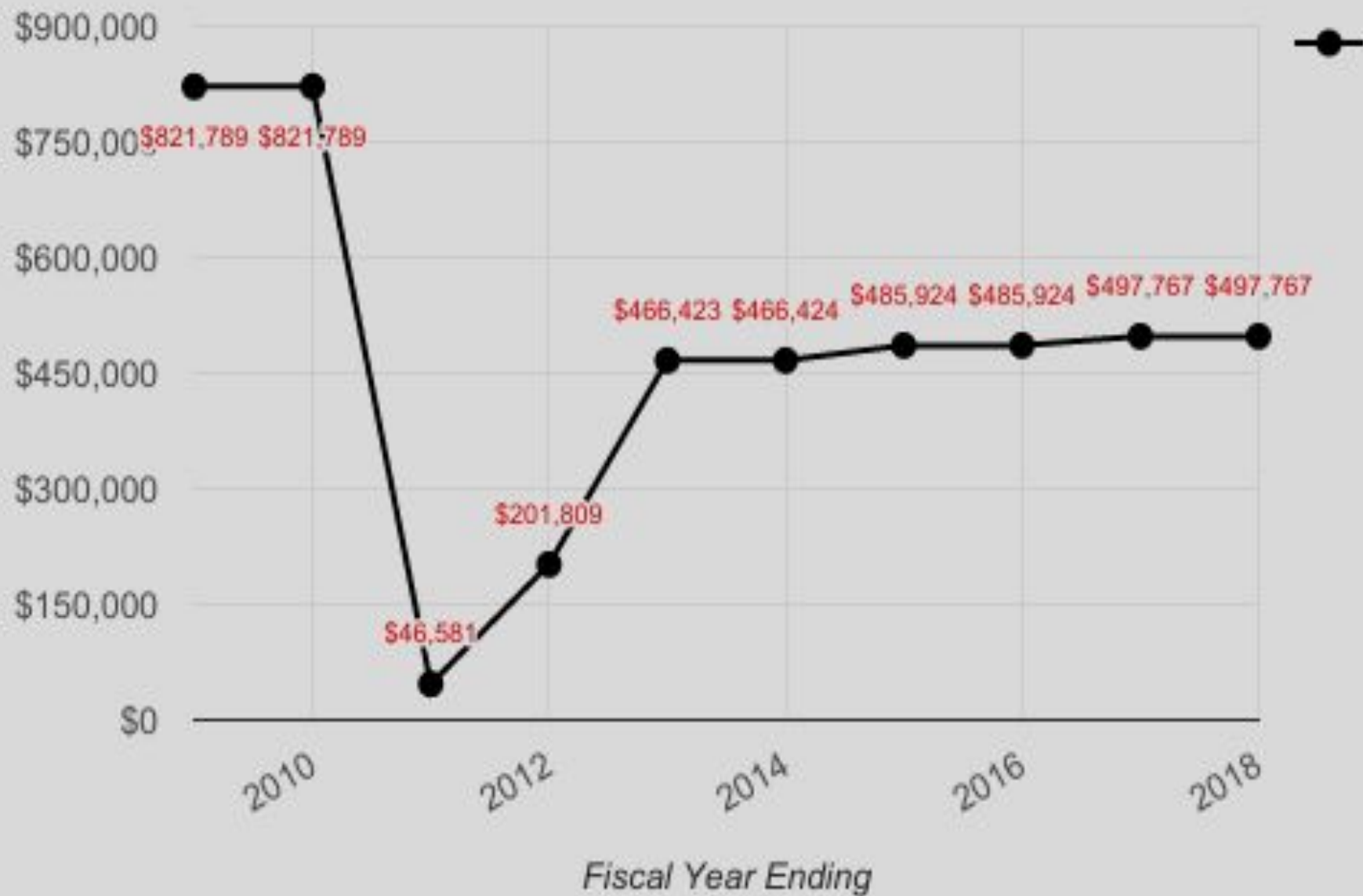
What does this School Budget pay for?

Proposed 2017-2018	<u>Amount</u>	<u>% of Total Budget</u>
Salaries and Wages	\$11,293,123	59.45%
Benefits	4,130,185	21.74%
Energy	330,000	1.74%
Tuition	317,586	1.67%
Supplies and Services -General Education	699,798	3.69%
Operation of Plant	548,880	2.89%
Transportation	291,070	1.53%
Administration	260,195	1.37%
Professional Development	150,440	0.79%
Special Education	144,698	0.76%
Support Services	140,095	0.74%
Co-Curricular Activities	34,086	0.18%
Capital Outlay	656,168	3.45%

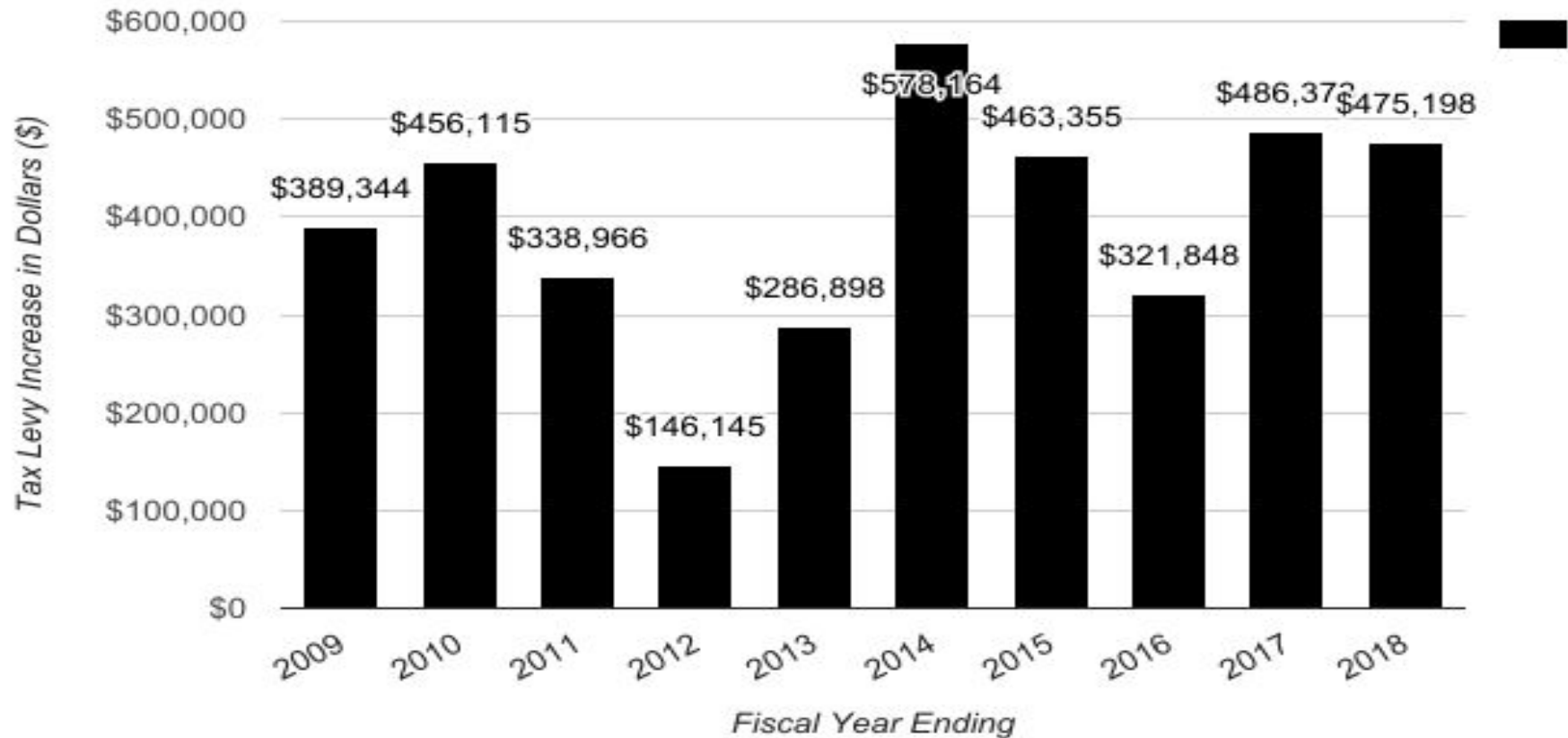
General Fund Revenue

Category	FY2017	FY2018	%Change(+/-)
TAX LEVY	\$16,900,649	\$17,375,847	2.81%
BUDGETED Surplus	\$80,000	\$80,000	0.00%
BUDGETED FY16 Excess Surplus		49,710	
BUDGETED Maintenance Reserve		60,000	
BUDGETED Capital Reserve	100,000	630,000	530.00%
STATE AID	497,767	497,767	0.00%
TUITION from Individuals	49,000	63,000	28.57%
TRANSPORTATION - Individuals	43,000	59,000	37.21%
- Joint Transportation	50,000	120,000	140.00%
MISCELLANEOUS	<u>60,395</u>	<u>61,000</u>	1.00%
TOTAL - GENERAL FUND	<u>\$17,780,811</u>	<u>\$18,996,324</u>	6.84%

STATE AID - 10 Years



Budget Impact on Property Taxes – 10 years



Ten Year Average Increase – 2.61% / year

\$394,241/year

The Tax Levy

	2016-2017	2017-2018	Inc./Dec. %
General Fund (school yr basis)	\$16,900,649	\$17,375,847	+2.81%
Debt Service (school yr basis)	\$ 1,043,206	\$ 1,043,456	+0.02%
Combined Levy(school yr basis)	\$17,943,855	\$18,419,303	+2.65%
Combined Levy (calendar yr basis)	\$17,702,842	\$18,181,579	+2.70%

Calendar Year 2017 Tax Dollar Increase

Average Assessed Home \$645,000 +\$68.00

Cost to Average Homeowner

\$68.00 per year/\$5.67 per month

Based on average assessment of \$645,000

<u>Per \$100 of assessed value</u>	<u>16-17</u>	<u>17-18</u>
General Fund Tax Rate	50.6¢	51.6¢
Debt Service Tax Rate	3.2¢	3.2¢
Total Tax Rate	53.8¢	54.8¢
Net Increase	\$0.01 (per \$100.00 of Assessed Value)	

**Education is the most powerful weapon which you
can use to change the world
-Nelson Mandela**



QUESTIONS

