

Florham Park Public Schools

2018-2019 Budget



Florham Park Public Schools

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Brian Silkensen, Supervisor Curriculum

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Philip Infantolino, Supervisor of B&G

Jim Stiles, Coordinator of Technology



Board of Education

Budget Guidelines – Process / Considerations

November 1, 2017 - March 2018

- **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.**
- **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

STAFFING

- **Supervisor of Curriculum and Instruction; District Curriculum Council**
- **Supervisor of Special Education; 2.0 fte School Psychologists, 3.0 fte Speech Therapists, 1.0 Occupational Therapist, .6 fte Physical Therapist and .6 fte BCBA to meet the requirements of our students with special needs.**
- **.43fte HIB Coordinator to implement and oversee HIB legislation.**
- **Supervisor of English Language Arts responsible for Reader's, Writer's Workshop, LLI, Orton Gillingham, Linda Mood Bell, Guided Reading and the Leadership Certification Program.**
- **New 1.0fte Foreign Language Teacher**



INSTRUCTION and SUPPORT PROGRAMS

PROGRAMS

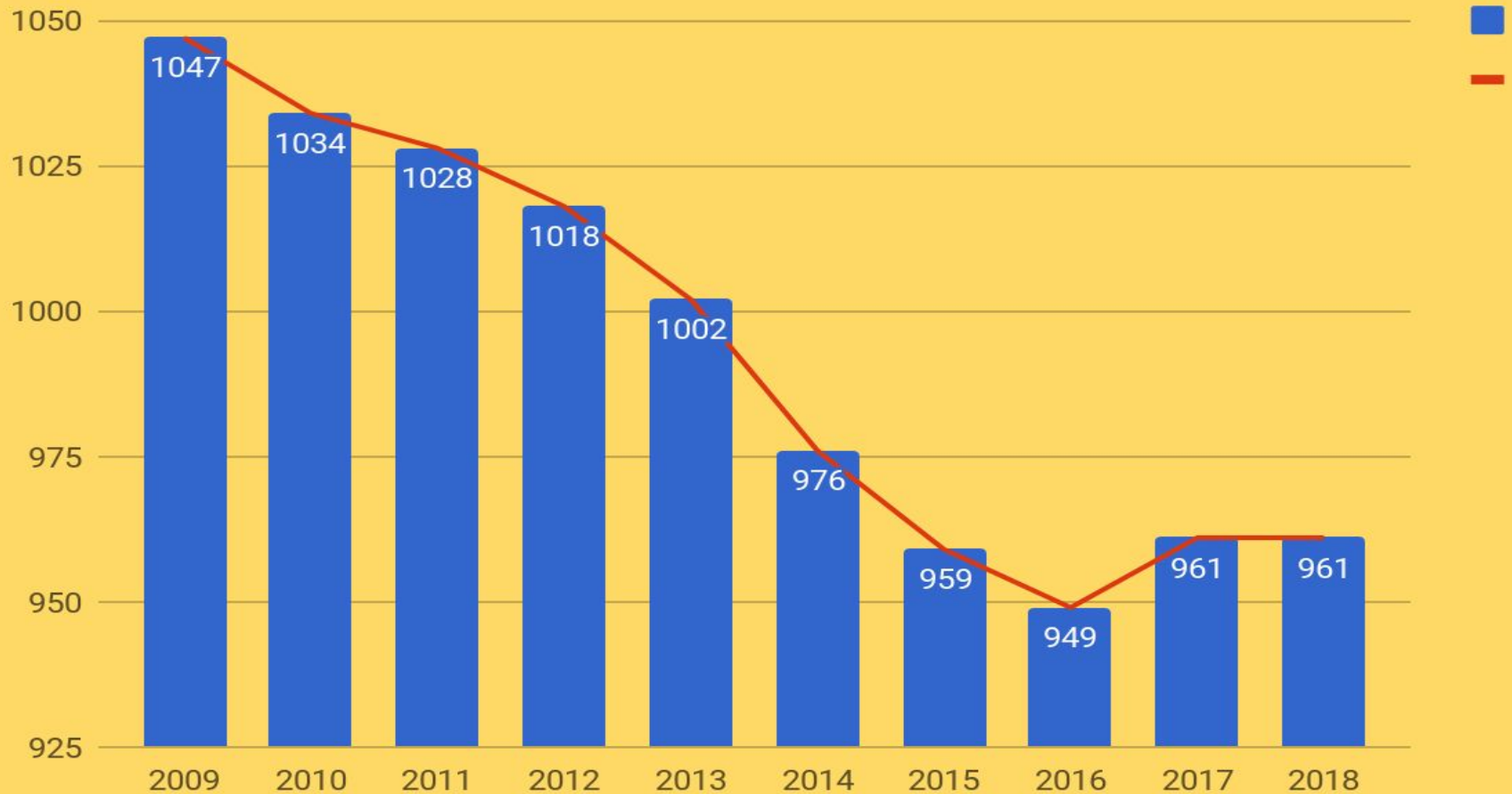
- **25 day - Extended School Year program for students with special needs.**
- **One Full Day and one half day Integrated Pre-School Program for early childhood learning.**
- **Full Day Kindergarten.**
- **Readers & Writers Workshop**
- **Basic Skills - Language Learning Intervention, Orton Gillingham**
- **NEW - BIG IDEAS MATH @ RMS**
- **NEW - STEM Curriculum**
- **One to One Chromebook Program at RMS Year Three FULLY IMPLEMENTED.**
- **Professional Development – Math Consultant K-8, Columbia Univ. Teachers' College and NGSS**

BUDGET REDUCTIONS

Department	Expenditure	Cost
Child Study Team	1.0 fte School Psychologist	\$59,000
Instruction	.7fte Special Education	\$39,000
Support Services	Outsourced Therapy .4fte Library Media .4fte BCBA	\$130,000

Enrollment Growth 2009-2018^(10 years)

(as of October 15, per Advertised Enrollment)



CAPITAL OUTLAY

FUNDED BY CAPITAL RESERVE

BE IT RESOLVED, that the Florham Park Board of Education includes in the approved 2018-2019 budget and requests adoption of a Capital Reserve withdrawal in the amount of \$359,047.00 for the purpose of providing the local share of the following approved Project(s);

- #1530-015-18-1000 Parking Lot Repaving Briarwood School \$142,486.00
- #1530-020-18-1000 Parking Lot Repaving Brooklake School \$162,061.00
- #1530-020-18-2000 Install CO Detectors at Brooklake School \$ 27,250.00
- #1530-030-18-1000 Install CO Detectors at Ridgedale School \$ 27,250.00



CAPITAL OUTLAY

FUNDED BY SURPLUS

REPLACEMENT OF STUDENT TRANSPORTATION VEHICLES

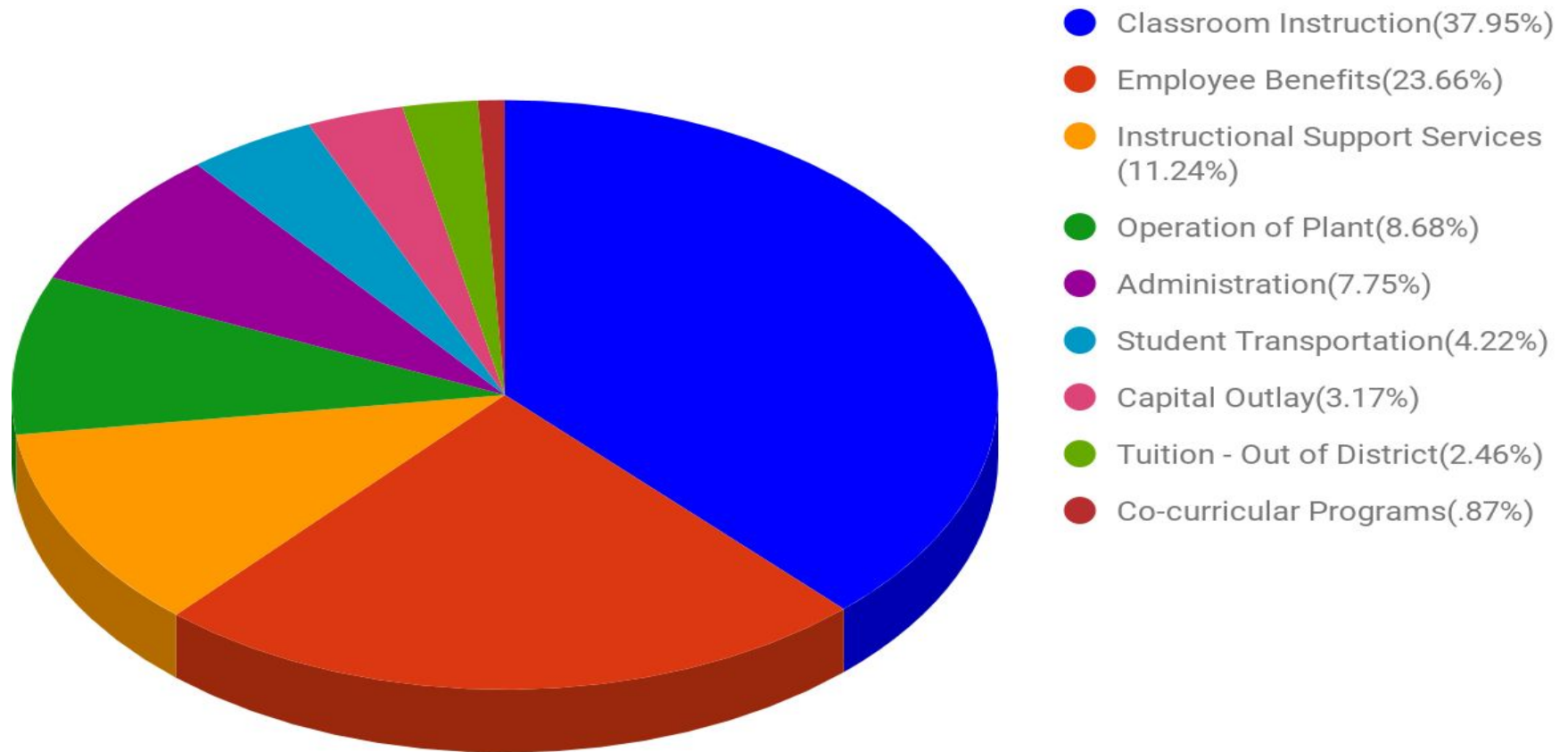
- Two(2) 54 Passenger School Buses
- One(1) 24 Passenger School Bus

\$238,908.05



Appropriations General Fund

By PROGRAM - \$19,693,233



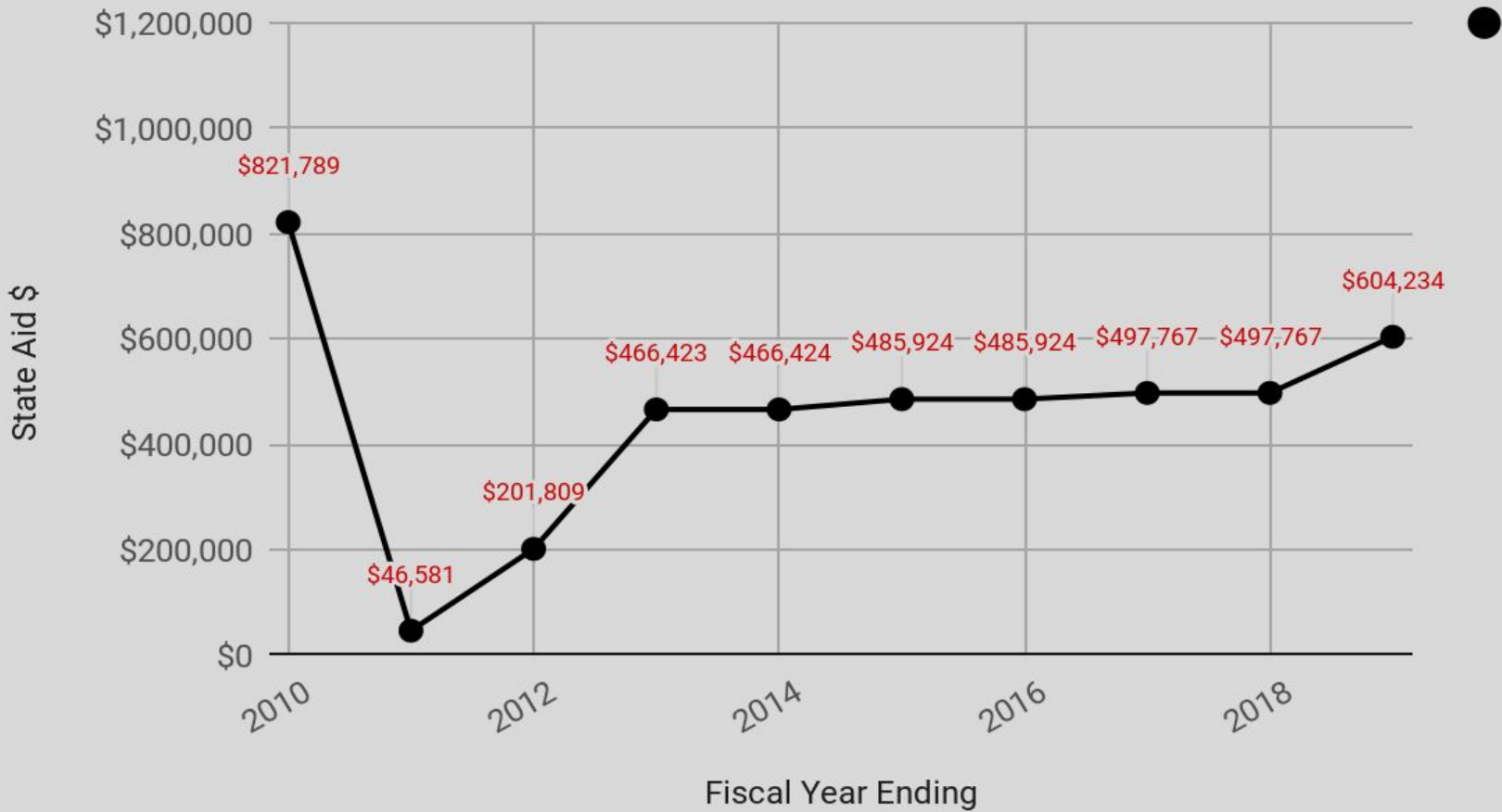
What does this School Budget pay for?

<u>Proposed 2018-2019</u>	<u>Amount</u>	<u>% of Total Budget</u>
Salaries and Wages	\$11,405,770	57.92%
Benefits	4,658,710	23.66%
Energy	331,000	1.68%
Tuition	484,737	2.46%
Supplies and Services -General Education	680,147	3.45%
Operation of Plant	508,503	2.58%
Transportation	334,500	1.70%
Administration	262,225	1.33%
Professional Development	159,967	0.81%
Special Education	82,104	0.42%
Support Services	132,220	0.67%
Co-Curricular Activities	29,226	0.15%
Capital Outlay	624,124	3.17%

General Fund Revenue

Category	FY2018	FY2019	%Change(+/-)
TAX LEVY	\$17,375,847	\$18,034,307	3.79%
BUDGETED Surplus	\$80,000	\$318,909	398.63%
BUDGETED FY17 Excess Surplus	49,710	43,736	-12.00%
BUDGETED Maintenance Reserve	60,000		-100.00%
BUDGETED Capital Reserve	630,000	359,047	-43.00%
STATE AID	497,767	604,234	21.39%
TUITION from Individuals	63,000	63,000	0.00%
TRANSPORTATION - Individuals	59,000	50,000	-15.25%
- Joint Transportation	120,000	120,000	0.00%
MISCELLANEOUS	<u>61,000</u>	<u>100,000</u>	63.93%
TOTAL - GENERAL FUND	<u>\$18,996,324</u>	<u>\$19,693,233</u>	3.67%

STATE AID - 10 Years



Budget Impact on Property Taxes – 10 years



Ten Year Average Increase – 2.99% / year

The Tax Levy

	2017-2018	2018-2019	Inc./Dec. %
General Fund (school yr basis)	\$17,375,847	\$18,034,307	+3.79%
Debt Service (school yr basis)	\$ 1,043,456	\$ 1,045,344	+0.02%
Combined Levy(school yr basis)	\$18,419,303	\$19,079,651	+3.59%
Combined Levy (calendar yr basis)	\$18,181,579	\$18,749,477	+3.12%

Calendar Year 2018 Tax Dollar Increase

Average Assessed Home \$645,000 +\$38.00

Cost to the Average Homeowner

\$38.00 per year/\$3.17 per month

Based on average assessment of \$645,000

<u>Per \$100 of assessed value</u>	<u>17-18</u>	<u>18-19</u>
General Fund Tax Rate	51.7¢	52.3¢
Debt Service Tax Rate	3.2¢	3.2¢
Total Tax Rate	54.9¢	55.5¢

SEPARATE PROPOSAL

BE IT RESOLVED, that In addition to the regular advertised budget, the board of education will seek approval from the district's legal voters to raise an additional \$120,000 for the enhancement of our district security program. The additional levy will provide funds for the establishment and payment of an Interlocal Agreement with the Borough of Florham Park. The agreement will provide for Three(3) School Law Enforcement Officers as created and compliant with P.L.2016, c.68. The taxes, if raised, will be used exclusively for this purpose. Approval of these taxes will result in a permanent increase in the district's tax levy. These proposed additional expenditures are in addition to those necessary to achieve a thorough and efficient education set forth pursuant to 18:7F-39.





Teachers of the Year 2017/18

Ms. Calafati, Ms. Chonowski, Ms. Pompei and Ms. Harris

QUESTIONS

