

Florham Park Public Schools 2020 - 2021 School Budget



Board of Education

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The Administration

Dr. Steven Caponegro - Superintendent of Schools

Mr. John Csatlos- Business Administrator/Board Secretary

Principals - Mr. Peter Christ Mr. Thomas Connolly Ms. Samantha Heinold

Supervisors of Curriculum and Instruction - Mr. Brian Silkensen

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

Director of Special Services - Ms. Jane Steffen

Supervisor of Buildings and Grounds - Mr. Philip Infantolino

Technology Coordinator - Mr. Jim Stiles



Budget Policy

November 1, 2019 - March 2020

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

STAFFING

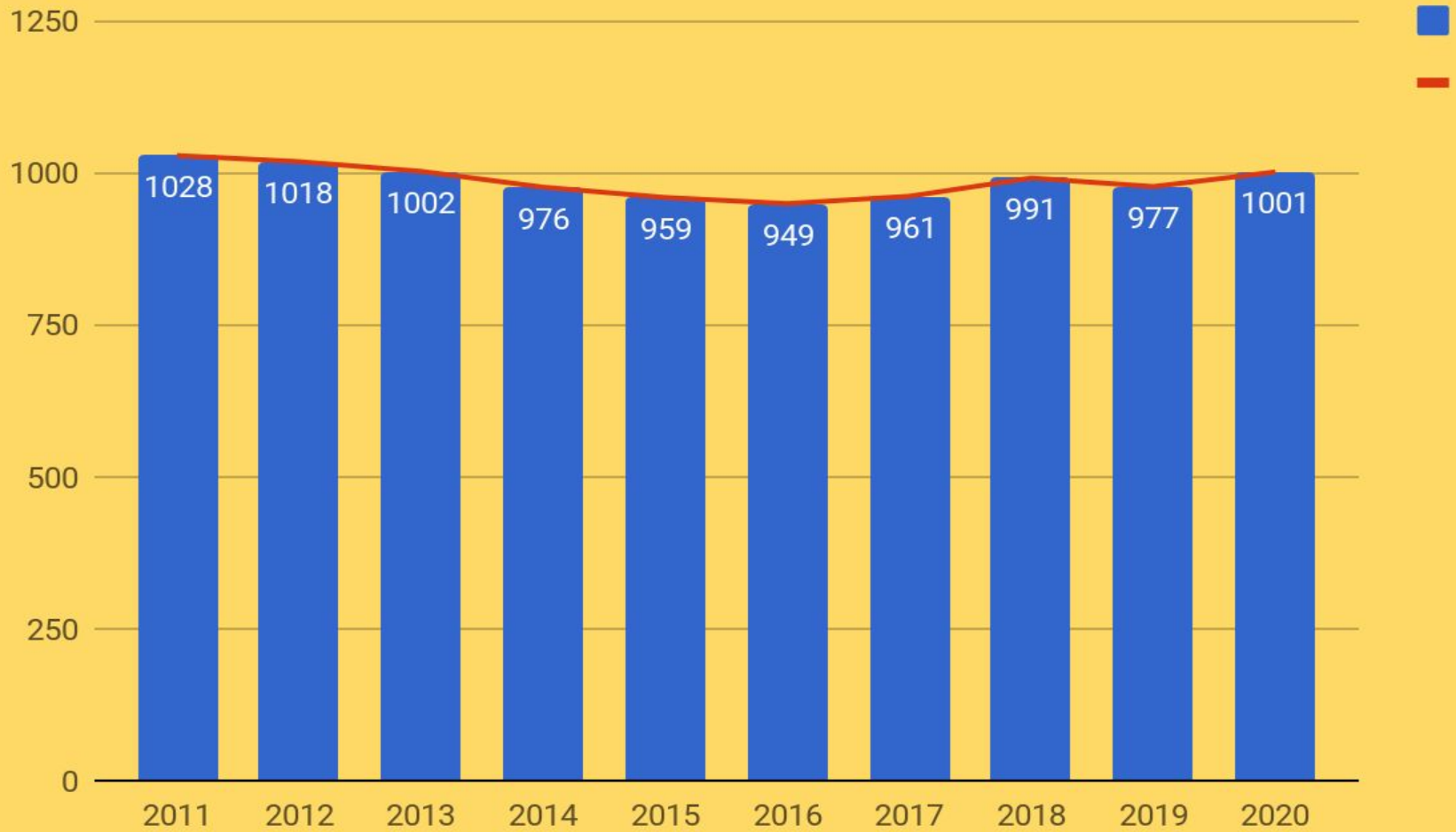
- **3.0 fte School Nurses**
- **3.0 fte Speech Therapists**
- **3.0 fte School Psychologists**
- **1.0 fte Board Certified Behavioral Analyst**
- **1.0 fte Occupational Therapist**
- **0.6 fte Physical Therapist**
- **2.7 fte Guidance Counselors**
- **0.7 fte Social Worker**
- **Foreign Language Teachers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

INSTRUCTION and SUPPORT PROGRAMS

PROGRAMS

- **20 day - Extended School Year program for students with special needs**
- **One Full Day & One Half Day Integrated Pre-School Program.**
- **Full Day Kindergarten**
- **Multiple Disabilities Program**
- **Readers & Writers Workshop Balanced Literacy**
- **Basic Skills - Language Learning Intervention, Orton Gillingham**
- **Big Ideas Math and Math in Focus**
- **One to One Chromebook Program at RMS**
- **STEAM at all grade levels**
- **Professional Development**
 - **Math Consultant, Columbia Univ. Teachers' College and NGSS**
- **National Junior Honor Society**
- **School Law Enforcement Officers Class 3 - Interlocal Agreement**
- **Creative Classroom for Pre-School Programs**
- **Ridgedale Middle School Track Co-Curricular Program**

Enrollment



CAPITAL OUTLAY

Long Range Facility Projects - Funded by Capital Reserve and Emergency Reserve

BE IT RESOLVED, that the Florham Park Board of Education includes in the approved 2020-2021 budget and requests adoption of a Capital Reserve withdrawal in the amount of \$210,000.00 for the purpose of providing the local share of the following approved Project(s);

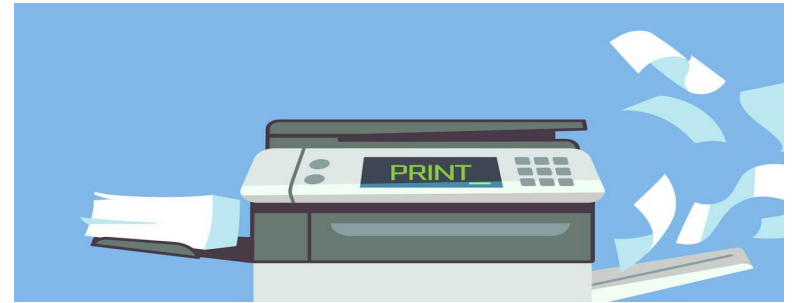
- Replacement of Canopy at Briarwood \$ 150,000.00
- Replacement of Cafeteria Pocket Tables Briarwood \$ 60,000.00

CAPITAL OUTLAY

EQUIPMENT

REPLACEMENT OF COPIERS DISTRICT WIDE \$153,800.00

- Briarwood (3), CST (1)
- Brooklake (3), CST (1)
- Ridgedale (3), Board Office (1)



MAINTENANCE SCISSOR LIFT \$15,375.00



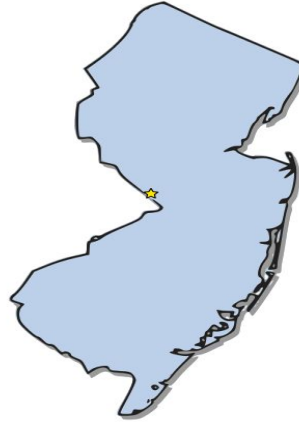
What does this School Budget pay for?

<u>Proposed 2020-21</u>	<u>Amount</u>	<u>% of Total Budget</u>
Salaries and Wages	\$11,937,530	57.47%
Benefits	4,448,440	21.41%
Tuition	442,732	2.13%
Energy	343,000	1.65%
Supplies and Services -General Education	887,655	4.27%
Operation of Plant	738,929	3.56%
Transportation	478,360	2.30%
Special Education	412,980	1.99%
Administration	287,610	1.39%
Professional Development	229,275	1.10%
Support Services	111,267	0.54%
Co-Curricular Activities	50,675	0.24%
Capital Outlay	405,343	1.95%

General Fund Revenue

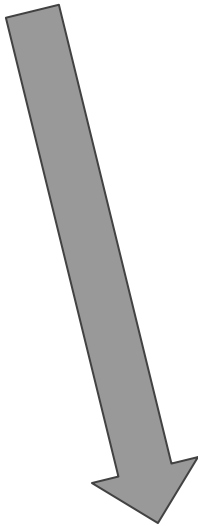
Category	FY2020	FY2021	%Change(+/-)
TAX LEVY	\$18,695,511	\$19,217,521	2.79%
BUDGETED Surplus	0	0	
BUDGETED FY18 Excess Surplus	0	0	
BUDGETED Maintenance Reserve	30,000	0	
BUDGETED Capital Reserve	170,000	210,000	23.53%
BUDGETED Emergency Reserve	250,000	0	
STATE AID	700,183	822,884	17.52%
TUITION from Individuals	108,000	108,000	
TRANSPORTATION - Individuals	45,000	45,000	
- Joint Transportation	100,000	42,000	-58.00%
MISCELLANEOUS	120,000	119,790	
TOTAL - GENERAL FUND	<u>\$20,218,694</u>	<u>\$20,773,796</u>	2.75%

State Aid

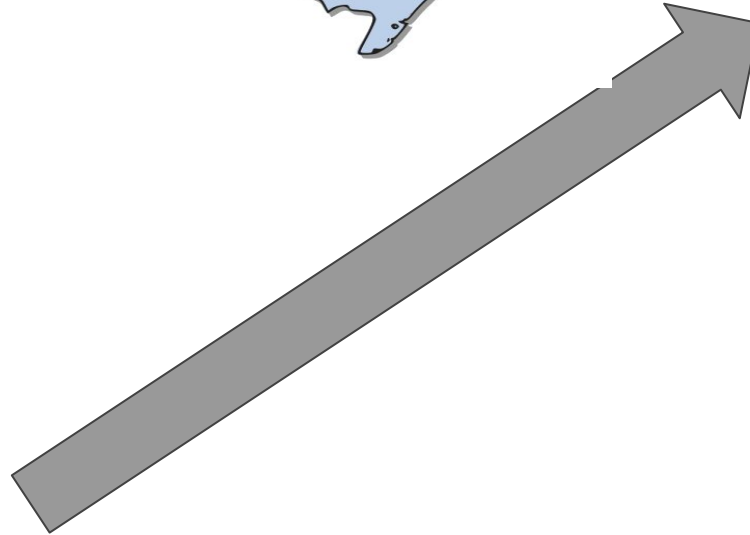


2009/10
\$821,789

2020/21
\$822,884

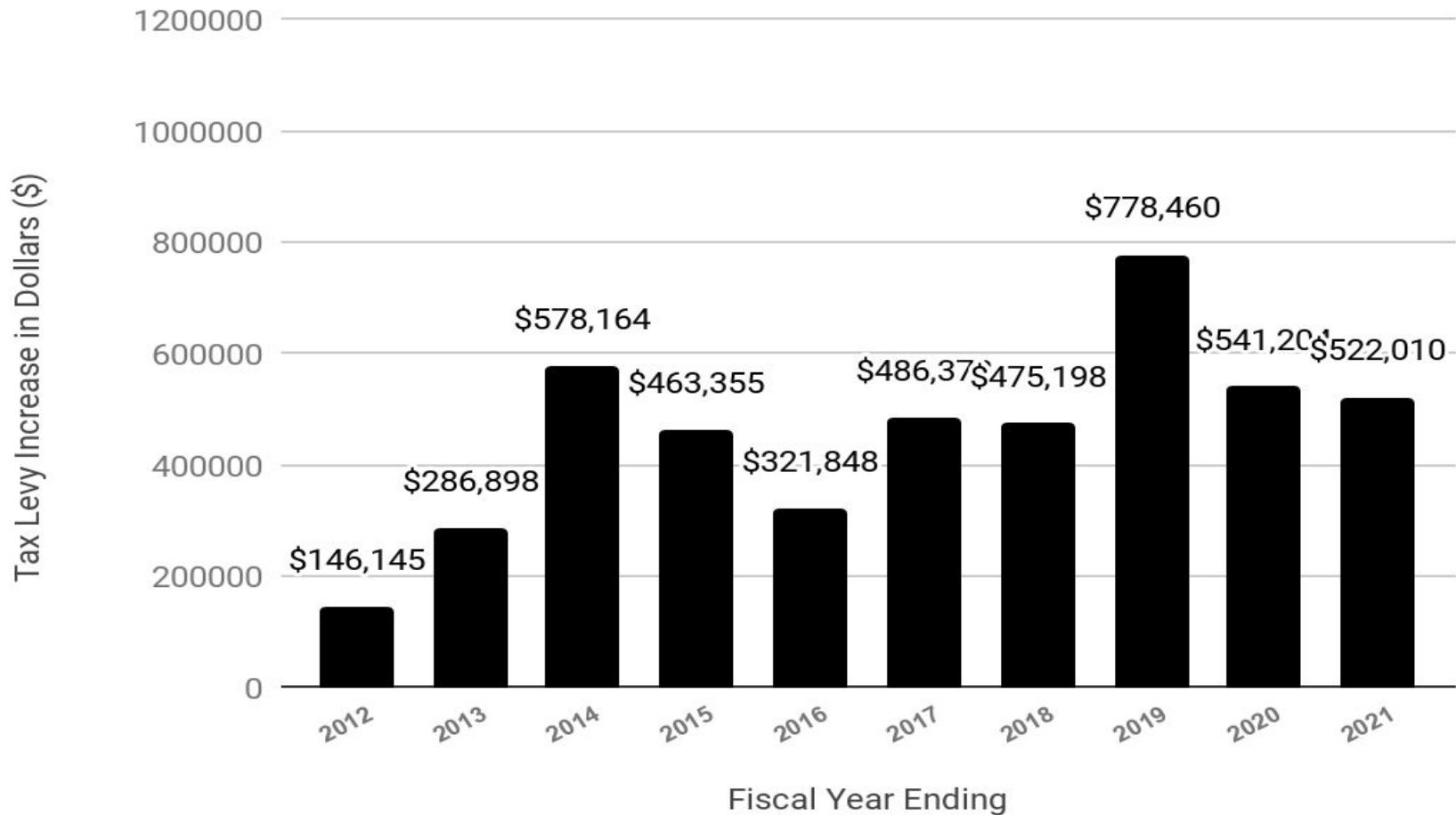


2010/11 \$46,581



10 Year Cumulative Loss of Approximately \$3.7million of your tax dollars.

Budget Impact on Property Taxes – 10 years



Ten Year Average Increase – 2.78% / year

The Tax Levy

	2019-2020	2020-2021	Inc./Dec. %
General Fund (school yr basis)	\$18,695,511	\$19,217,521	+2.79%
Debt Service (school yr basis)	\$ 1,044,016	\$1,459,218	+39.77%
Combined Levy(school yr basis)	\$19,739,527	\$20,676,539	+4.75%
Combined Levy (calendar yr basis)	\$19,469,589	\$20,208,133	+3.79%

Calendar Year 2020 Tax Dollar Increase

Average Assessed Home \$645,000 +\$63.00

Cost to the Average Homeowner

\$63.00 per year/\$5.25 per month

Based on average assessment of \$645,000

<u>Per \$100 of assessed value</u>	<u>19-20</u>	<u>20-21</u>
General Fund Tax Rate	53.4¢	54.1¢
Debt Service Tax Rate	3.1¢	3.6¢
Total Tax Rate	56.5¢	57.7¢

FY2020 Teachers and Support Persons of the Year

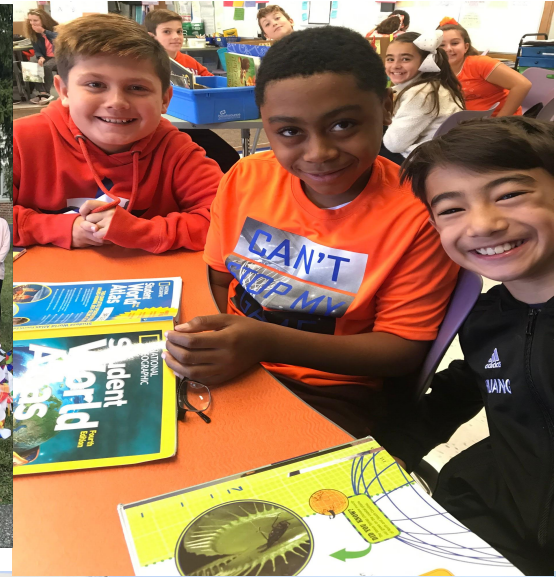
Mr. McParland, Mrs. Bregman, Mr. Serfozo and Ms. Aromando - Congratulations!!!!!!



Students of Character and Academic Achievement



Student Character and Academic Achievement



Students of Character and Academic Achievement



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QUESTIONS

