

Florham Park Public Schools 2021- 2022 School Budget



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The Administration

Superintendent of Schools - Dr. Steven Caponegro

Business Administrator/Board Secretary - Mr. John Csatlos

Principals - Ms. Samantha Heimple, Mr. Thomas Connolly 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



TEAMWORK

Budget Policy

November 1, 2020 - March 2021

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

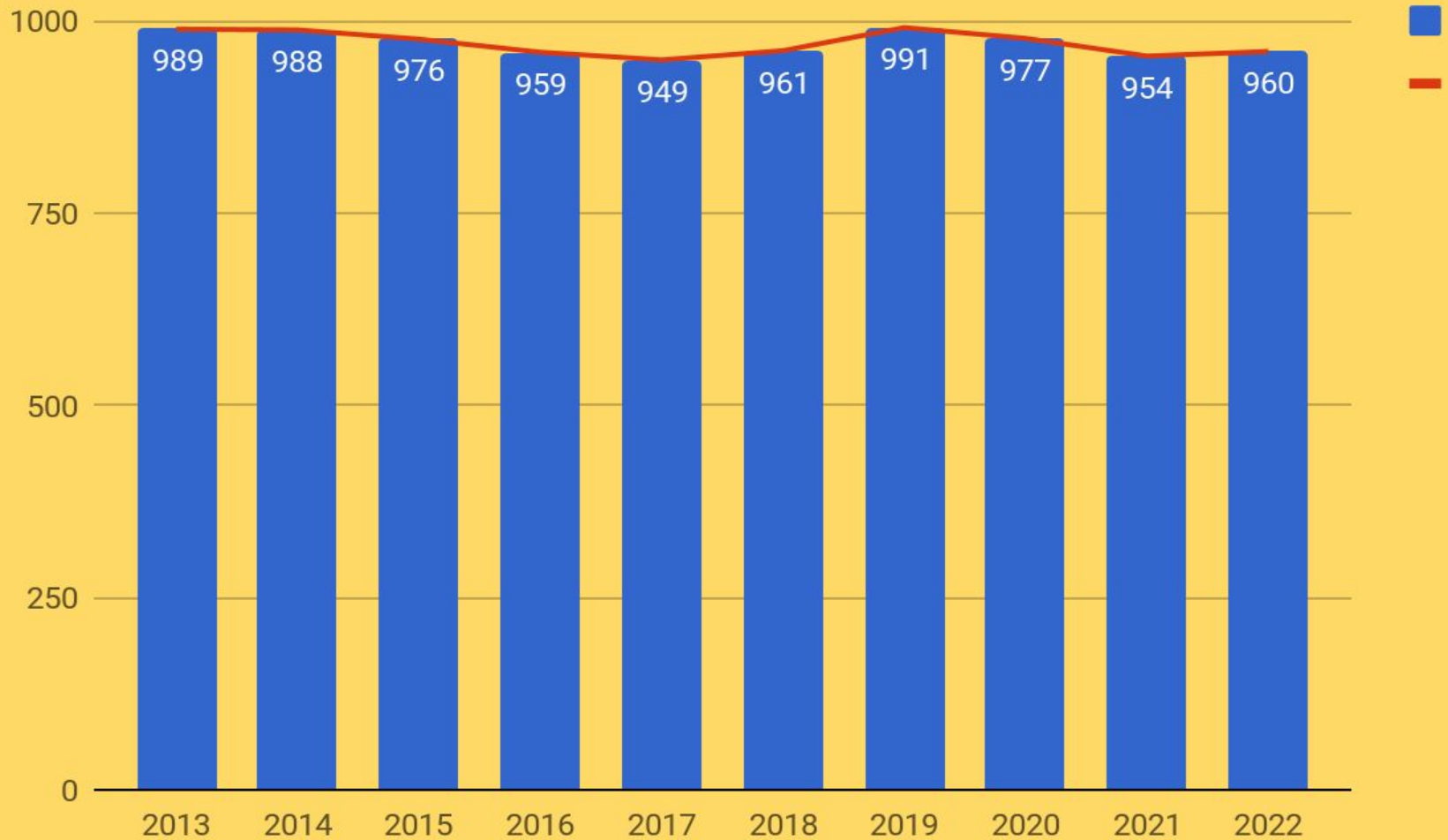
- 3.0 fte School Nurses
 - 3.0 fte Speech Therapists
 - 3.0 fte School Psychologists
 - 1.0 fte Board Certified Behavioral Analyst
 - 1.0 fte Occupational Therapist 0.6 fte Physical Therapist
 - 2.7 fte Guidance Counselors 0.7 fte Social Worker
 - Foreign Language Teachers - 1.0 fte French, 2.0 fte Spanish
 - 2.0 fte Teachers of Basic Skills
 - 2.0 fte Teachers of Instrumental Music
 - 4.0 fte STEAM Teachers
 - 1.0 fte Teacher of English as a Second Language
-
- Increase - 0.7 to 1.0 fte Reading Interventionist
 - Increase - 1.7 fte Basic Skills Teachers
 - Increase - 0.7 to 1.0 fte Guidance Counselor

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, Wilson**
- **Big Ideas Math and Math in Focus**
- **One to One Chromebook Program at RMS**
- **Implementation of 1:1 Chromebook Initiative at Brooklake School**
- **Summer 2021 Brain Camp Summer Acceleration Program - BSI**
- **STEAM at all grade levels**
- **Professional Development**
 - **Columbia Univ. Teachers' College and NGSS**
 - **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**

Enrollment - October 15



A background image showing a person's hand placing a document into a large, dark-colored office copier. The copier is positioned in front of a window with horizontal blinds. The text is overlaid on the upper left portion of the image.

CAPITAL OUTLAY

EQUIPMENT

REPLACEMENT OF COPIERS DISTRICT WIDE

\$132,000.00

- Briarwood (3), CST (1)
- Brooklake (3), CST (1)
- Ridgedale (4)

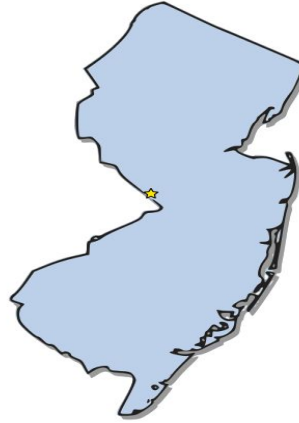
What does this School Budget pay for?

<u>Proposed 2021-22</u>	<u>Amount</u>	<u>% of Total Budget</u>
Salaries and Wages	\$12,240,044	57.28%
Benefits	4,659,930	21.80%
Tuition	541,024	2.53%
Capital Reserve	456,143	2.14%
Supplies and Services -General Education	712,445	3.33%
Operation of Plant	1,032,044	4.83%
Transportation	460,981	2.16%
Special Education	334,575	1.56%
Administration	346,099	1.62%
Professional Development	199,820	0.94%
Support Services	183,293	0.86%
Co-Curricular Activities	44,886	0.21%
Capital Outlay	158,168	0.74%

General Fund Revenue

Category	FY2021	FY2022	%Change(+/-)
TAX LEVY	\$19,217,521	\$19,601,871	2.00%
BUDGETED Surplus	0	0	
BUDGETED PY Excess Surplus	208,601	586,143	180.99%
BUDGETED Maintenance Reserve	0	0	
BUDGETED Capital Reserve	210,000	0	-100.00%
BUDGETED Emergency Reserve	0	0	
STATE AID	739,176	908,626	30.33%
TUITION from Individuals	108,000	125,812	16.49%
TRANSPORTATION - Individuals	45,000	45,000	
- Joint Transportation	42,000	42,000	
MISCELLANEOUS	119,790	60,000	-49.91%
TOTAL - GENERAL FUND	<u>\$20,773,796</u>	<u>\$21,369,452</u>	3.28%

State Aid

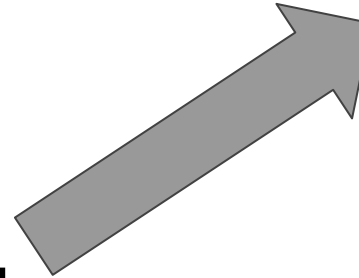
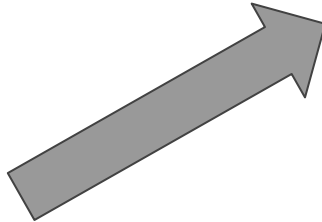
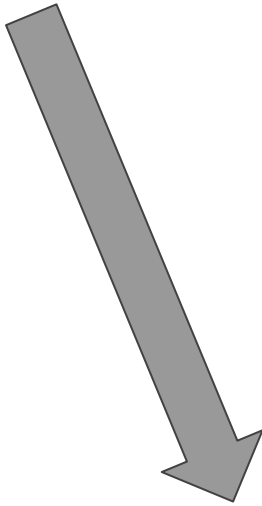


2009/10
\$821,789

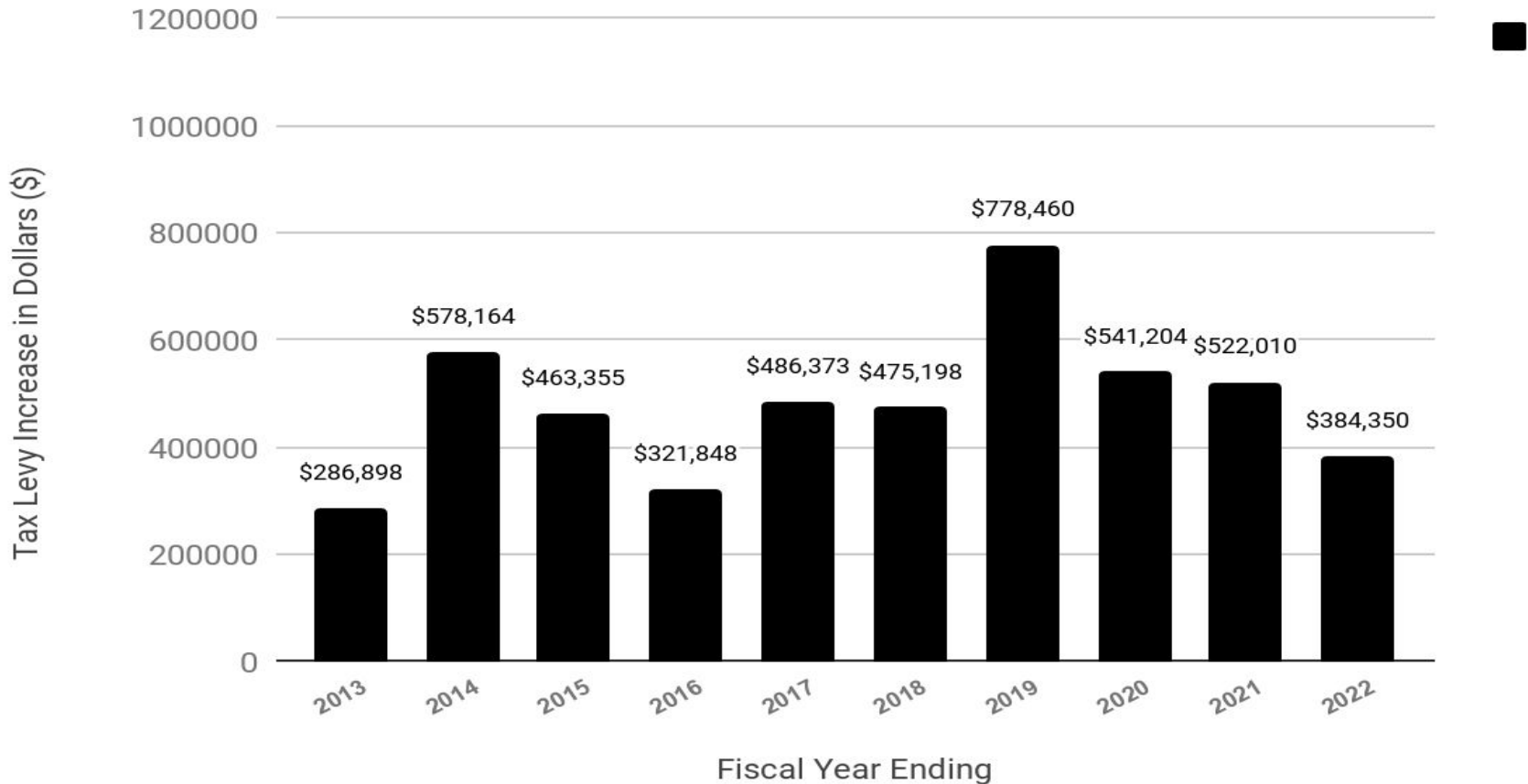
2021/2022
908,626

2020/21
\$739,176

2010/11 \$46,581



Budget Impact on Property Taxes – 10 years



Ten Year Average Increase – 2.88% / year

The Tax Levy

	2020-2021	2021-2022	Inc./Dec. %
General Fund (school yr basis)	\$19,217,521	\$19,601,871	+2.00%
Debt Service (school yr basis)	\$ 1,459,218	\$1,887,596	+29.36%
Combined Levy(school yr basis)	\$20,676,539	\$21,489,467	+3.93%
Combined Levy (calendar yr basis)	\$20,208,134	\$21,083,103	+4.33%

Calendar Year 2021 Tax Dollar Increase

Average Assessed Home \$645,000 +\$66.00

Cost to the Average Homeowner

\$66.00 per year/\$5.50 per month

Based on average assessment of \$645,000

<u>Per \$100 of assessed value</u>	<u>20-21</u>	<u>21-22</u>
General Fund Tax Rate	54.1¢	54.1¢
Debt Service Tax Rate	3.6¢	4.6¢
Total Tax Rate	57.7¢	58.7¢

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



FPAA



2020-21 Achievements & Recognition



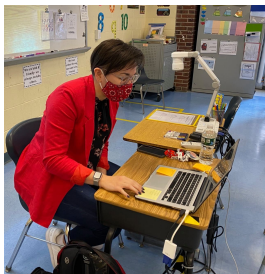
Niche - "A" Rating



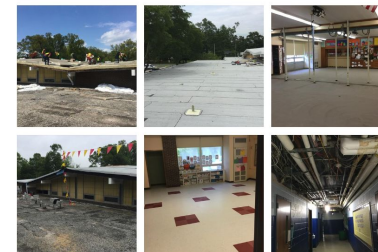
Exemplary Model



QSAC -High Performing



District Referendum Projects - Photo Gallery





Niche - "A" Rating



QSAC -High Performing

QUESTIONS

