

FAIR HAVEN PUBLIC SCHOOLS

2020-2021 BUDGET

Public Hearing

April 29, 2020



BOARD OF EDUCATION OF THE BOROUGH OF FAIR HAVEN

Knollwood School • 224 Hance Road, Fair Haven NJ 07704 • Phone: 732-747-0320 • Fax: 732-747-7441

Before we get started....

COVID-19 update

- Governor extended physical school closings until at least May 15, 2020.
- Students are participating in our Home Based Continuity of Instruction Plan.



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Before we get started....

Referendum update

Referendum-

School construction considered essential.

Bid spec's were advertised April 28, 2020. 2 different bids- boiler work and larger overall project.

Boiler replacement work and lighting replacement work have begun at Sickles.



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Fair Haven BOE

Mission Statement

The mission of the Fair Haven School District is to provide a strong academic foundation and to educate, challenge, and inspire students to reach their full potential.



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Performance Reports

The Fair Haven Public Schools continue to perform among the best in the State



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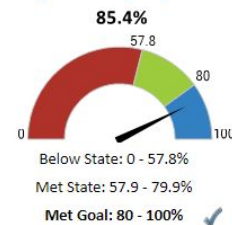
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How did students perform on assessments?

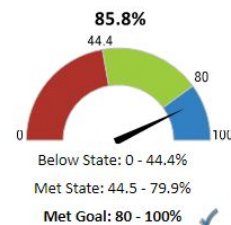


Students that met or exceeded expectations on statewide assessments

English Language Arts



Math

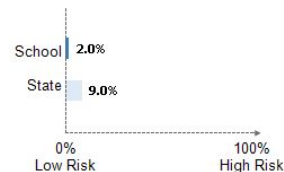


Are students at risk?



Students that were absent for 10% or more of days enrolled

Chronic Absenteeism



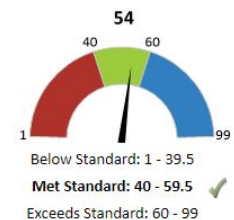
How does student growth compare to other students?



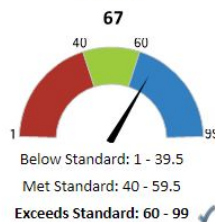
Median Student Growth Percentile

Each student gets a **student growth percentile** from 1 to 99 for English (4th to 8th grade) and Math (4th to 7th grade) that explains their progress compared to students who had similar test scores in the past. If the student growth percentiles for all students in the school are ordered from smallest to largest, the **median student growth percentile** is the percentile in the middle of that list.

English Language Arts



Math



Taxpayer's Guide to Education Funding (TGES)

Fair Haven consistently has one of the lowest per pupil costs in the County and the State. 3rd lowest in the County for the latest data (\$15,033 18-19 TGES data).

Total Administrative Costs Per Pupil Ranking Within Group (18-19): 2nd Lowest of the 74 districts in our K-8 750+ students grouping.



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Accomplishments this year

- Increased Guidance & Student support
- New text/curriculum for French, Preschool
- Professional development- Wilson/Orton-Gillingham reading, Creative Curriculum, Social Emotional



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Facilities accomplishments this year

Knollwood

- Sportsman's Field Parking and Basketball
- Secure Vestibule w/ HD Intercom
- Added Entrances for Swipe System
- New Fire and Burglar Alarm Systems
- New High Definition Security Cameras
- New Intercom Speakers
- New Fencing and Walking Path
- New Tables and Padding for APR (in the works)
- 2 New Foursquare Courts (look to add another at Sportsman's)



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Facilities accomplishments this year

Sickles

- New Fire and Burglar Alarm Systems
- New High Definition Security Cameras
- New Promethean Smart Panels (w/PTA support)
- Lighting Upgrade (in the works now)
- Updated Staff Lounge



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Our approach to the 2020-21 Budget

Strategic Plan

- Align budget initiatives with current strategic plan.
- New plan in the works.
- We have captured where it looks like we are going.

Zero-based

- Utilize a zero-based budgeting approach.
- We broke down and looked at our history in all of our accounts.

Efficiency

- Examine all internal opportunities for increased efficiency in 2020-2021.

Budget Development Process

Goals and Priorities

- BOE, Superintendent, Business Administrator, and Leadership Team develop goals and priorities for the District.

Prepare Budget

- BA prepares budget based on input from the Leadership Team, the Finance Committee and the Full Board to best meet the goals and priorities.

Public and Board Action

- The Board approved the tentative budget March 18, 2020.
- Public Budget Workshop Meeting held April 22, 2020.
- Public Budget Hearing held prior to budget vote (April 29, 2020)

Budget Considerations

- State and Federal mandates
- State standards and regulations
- School Funding Formula
- Tax Levy increase capped at 2%
- Salaries and Benefits
- **Enrollment and class sizes**
- **Scheduling**



2020-2021 District Needs & Priorities:

Operational

- Salary and health benefits- support our teachers w/ competitive salaries and benefits.
- Maintenance of current facilities, property and systems.
- Continue our multi-year cycle for technology integration and infrastructure improvement.
- Continue focus on security & safety.
- Budget stability.



2020-2021 District Needs & Priorities:

Curriculum & Instruction

- Implement the NJSLs across all content areas.
- Maintain programming at current levels, as appropriate.
- Emphasis on small class sizes and scheduling.
- Continue to Improve Tier 1 Interventions for all students.
- Maintain articulation opportunities with local districts.



The 2020-21 Budget....

The 2020-2021 Proposed Revenues

Property Tax Levy (1.12% general fund levy increase)	\$15,419,043 (also includes first interest only debt service levy)
State Aid (Includes debt service aid and extraordinary aid)	\$932,964
Tuition	\$125,000
Miscellaneous	\$20,003
Budgeted Fund Balance	\$911,219
Grants and Entitlements	\$225,044
Reserve Withdrawals	\$100,000
Total	\$17,733,273

The 2020-2021 Proposed Revenue Increases

Property Tax Levy	\$538,504 (Includes Debt Service)
State Aid	\$220,696 (Includes EXAID and DS)
Tuition	\$0
Miscellaneous	\$0
Budgeted Fund Balance	\$366,179
Grants and Entitlements	-\$38,115
Reserve Withdrawals	-\$692,182 (Includes prior year adj)
Total	\$395,085

The 2020-2021 Maximum General Fund Tax Levy Spending Authority

- Fair Haven's allowable 2% increase in general fund tax levy for 2020-2021 = \$288k.
- Enrollment adjustment = \$31k. Increased 13 students this year. Projected +22.
- Allowed general fund tax levy increase = \$319k
- Proposed budget is below the max tax levy spending authority - at \$161k.



The 2020-2021 Maximum General Fund Tax Levy Spending Authority

- Unused spending authority may be banked and used within the next 3 years.
 - Amount to bank and potentially use in subsequent years = \$159k.
- How are we able to do what we are doing?
 - Increase in State Aid.
 - Use of fund balance and extraordinary aid.
 - Additional Shared Services savings.
 - Special Education savings due to high quality in-district programs.
 - Competitive Healthcare plan keeps benefit costs in check.



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State Aid 2020-2021

- Increase in State Aid \$90k.
- Increased \$57k last year and \$18k the year before.
- 7 year phase in- Governor's proposed 20-21 appears consistent with the S2 legislation.
- Still a very small percentage of our overall budget (4.1%)

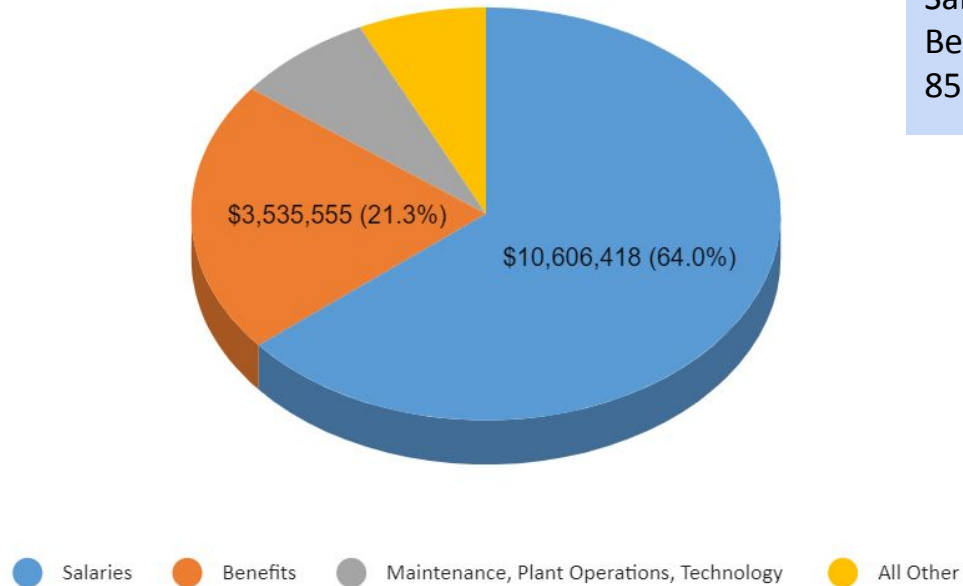


The 2020-2021 Proposed Budget

General Fund	\$16,568,149
Special Revenue	\$225,044
Debt Service	\$940,080
Total	\$17,733,273

The 2020-2021 Budget Breakdown

Fair Haven Operating Budget



What's new in this budget?

- Investment in our staff
- Competitive salaries and benefits (2nd year of contract)
- Additional staff
 - Increase in 5 K teachers from .7 FTE to 1.0 FTE plus benefits.
 - STEAM elective FTE for Knollwood to support the schedule, keep class sizes low, give students another elective.
 - 2 New In-Class Support Teachers to support the schedule and keep class sizes low.



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What's new in this budget?

- Maintenance reserve withdrawal of \$100,000 for preschool playground and upgrading district maintenance structures.



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Tax Levy Impact

- Assessed Valuation of Fair Haven

\$1,785,658,276 (up .6%)

- Proposed Tax Increase for 2020-2021

\$538,504 (up 3.6% overall, 1.12% gen fund levy)

- Increase for Average Home (\$862,000)

\$260/yr or \$21.66/mo (\$30.15 for every \$100k assessed)



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Any questions....

Public hearing on the budget April 29th

Advertised Budget at:

https://www.fairhaven.edu/district/administration/business_office_school_budget