

FAIR HAVEN PUBLIC SCHOOLS

2023-2024 Budget Workshop

April 19, 2023



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

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 Report

Student Growth:

| Performance Measure | 2017-18 ELA | 2018-19 ELA | 2020-21 ELA | 2021-22 ELA | | 2017-18 Math | 2018-19 Math | 2020-21 Math | 2021-22 Math |
|---------------------------------------|---------------------|-----------------|----------------|----------------|--|------------------|---------------------|-----------------|-----------------|
| Median Student Growth Percentile | 72 | 54 | | | | 82 | 67 | | |
| Met Standard (49-50.5)? | Exceeds Standard | Met Standard | | | | Exceeds Standard | Exceeds Standard | | |
| Statewide Median Growth Percentile | 50 | 50 | | | | 50 | 50 | | |

Student Achievement:

| Performance Measure | 2017-18 ELA | 2018-19 ELA | 2020-21 ELA | 2021-22 ELA | | 2017-18 Math | 2018-19 Math | 2020-21 Math | 2021-22 Math |
|--|----------------|----------------|----------------|----------------|--|--------------|-----------------|-----------------|-----------------|
| Participation Rate | 99.0% | 99.3% | | 100.0% | | 99.0% | 99.4% | | 100.0% |
| Proficiency Rate for Federal Accountability | 86.1% | 85.4% | | 81.2% | | 82.3% | 85.8% | | 77.3% |
| Annual Target | 68.5% | 69.1% | | 69.8% | | 65.5% | 66.3% | | 67.1% |
| Met Annual Target | Met Goal | Met Goal | | Met Goal | | Met Goal | Met Goal | | Met Target |
| Statewide Proficiency Rate for Federal Accountability | 56.7% | 57.9% | | 49.0% | | 45.0% | 44.5% | | 36.0% |



Student Performance This Year

- Fall Administration of NJ Start Strong Assessment (Fall 2022) ~ [Presentation linked here](#)
- Spring Administration of the NJSLA (Spring 2021) ~ [Presentation linked here](#)



Referendum (Still to do)

- Sickles
 - HVAC condenser work, landscaping.
- Knollwood
 - HVAC condenser work.
- Project projected to finish under budget!!!
- Once we finalize everything and close out with the NJ Department of Education, we will report out the actual numbers.
- Any \$ balance left over will go towards debt service tax relief.



Safety/Security for Students and Staff

- Great relationship with the Fair Haven PD
- Secure vestibule both schools
- Created drop off areas (drop items)
- AI Phones- school staff can remotely screen visitors
- Upgraded cameras- 43 High Definition cameras and 3 viewing stations
- Emergency signal service direct to Fair Haven Police radios
- Upgraded our internal radio communications equipment
- Have hosted multiple drills with neighboring law enforcement
- Have hosted multiple NJ Department of Education/County Prosecutor audits of our security procedures



2022-23 Projects Completed!

- New tables/chairs, gas lines, electrical, lighting in two of the Knollwood science classrooms
- Upgraded the Emergency Lighting Both Schools
- Flat roof section repair 2nd floor Knollwood
- Sickles tile transition between old and new
- Camera monitoring system set up at the Police Station
- Hot water heater 98 section Knollwood
- Sickles catch basin repair and driveway



Our approach to the 2023-2024 Budget

- Align budget initiatives with current strategic plan
- Utilize a zero-based budgeting approach
- Opportunities for increased efficiency in 2023-2024?
- We analyzed expenditure history in all of our accounts
- Revenue- Local levy cap, Banked cap, State Aid



2023-2024 District Needs & Priorities: Operational

- Salary and health benefit increases (settled contract FY23-25)
- Maintenance of current facilities, property and systems
- Continue our multi-year cycle for technology integration and infrastructure improvement



2023-2024 District Needs & Priorities: Curriculum & Instruction

- Continue to implement the NJSLS across all content areas
- Maintain programming at current levels, as appropriate
- Enrollment, emphasis on small class sizes
- Increase staff capacity
- Support the Mental Health of our students and staff
- Increase options for students



The 2023-2024 Proposed Revenues

| | |
|------------------------------------|--------------------------------------|
| Property Tax and Debt Service Levy | \$16,820,704 (includes debt service) |
| Transfer from Other Funds | \$200,000 (Referendum Interest) |
| State Aid | \$1,392,771 (includes EXAID) |
| Tuition | \$183,000 |
| Misc. + Cap, Main Interest | \$35,002 |
| Budgeted Fund Balance | \$910,185 |
| Reserve Withdrawals | \$200,000 |
| Total | \$19,741,662 |



The 2023-2024 Proposed Revenue Increases

| | |
|------------------------------------|-----------------------------|
| Property Tax and Debt Service Levy | +\$400,997 (2.44%) |
| State Aid | +\$108,796 |
| Tuition | +\$8,000 (new prek section) |
| Miscellaneous | -\$7,000 (Interest income) |
| Budgeted Fund Balance | -\$24,625 |
| Reserve Withdrawals | +\$50,000 |
| Total | \$536,168 |

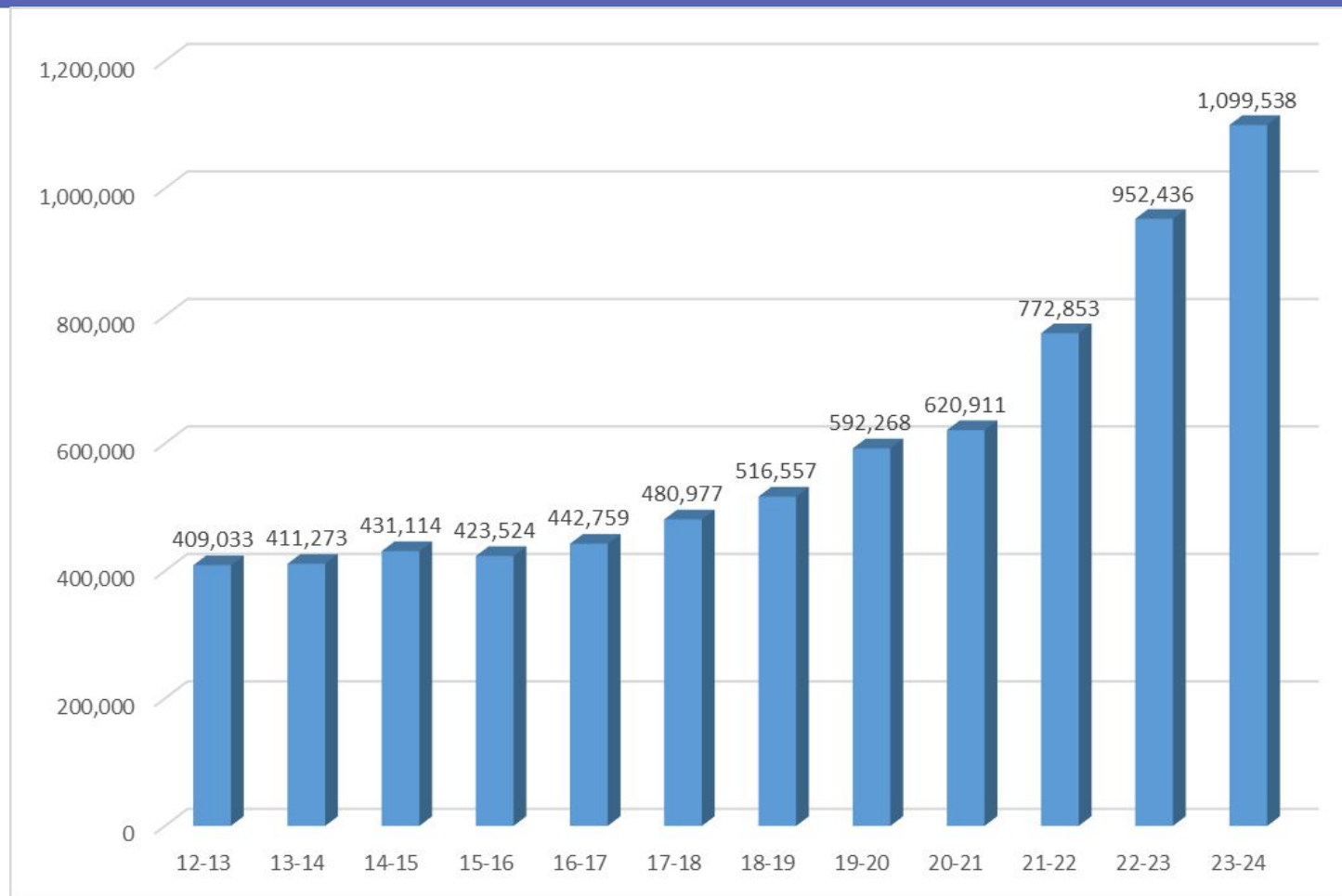


State Aid 2023-2024

- Governor's Proposed Budget calls for a \$147,102 increase in state aid.
- Continuing on the path to full funding under the S2 legislation. 2025 is the target year.
- Still a very small percentage of our overall budget (6.2%)



State Aid History



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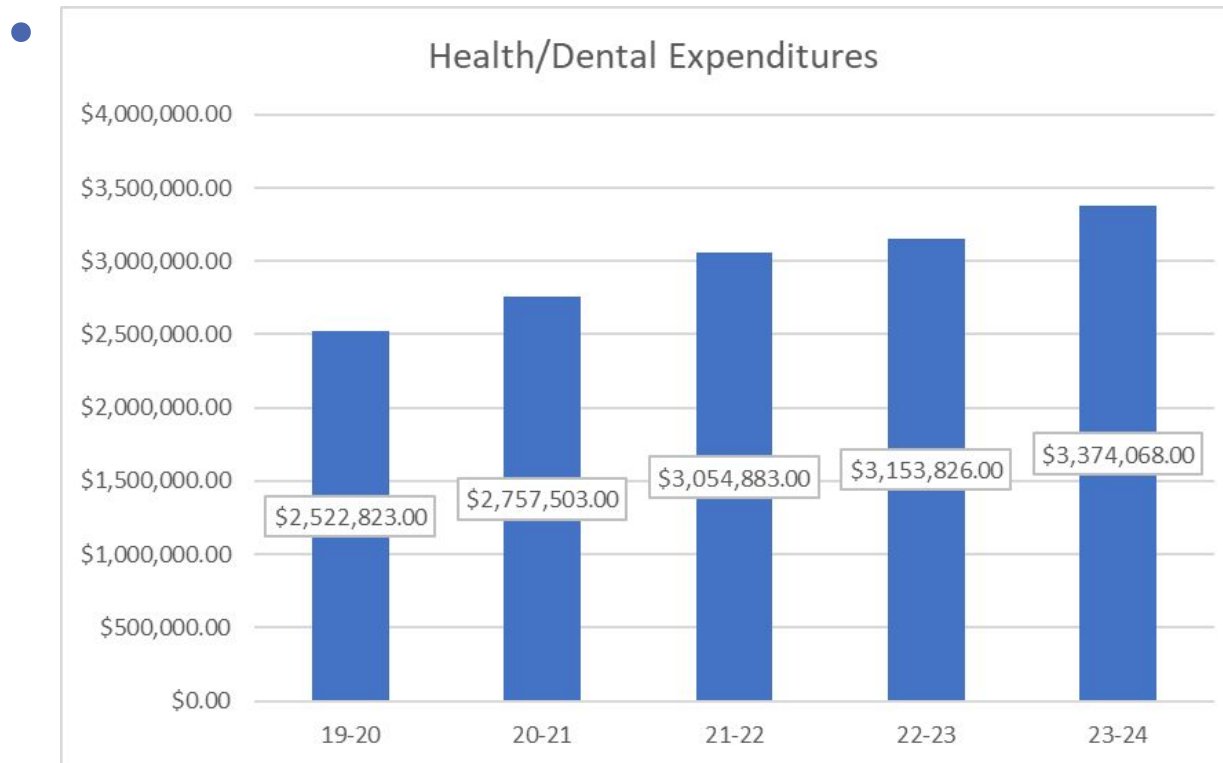
The 2023-2024 Proposed Budget

| | |
|-----------------|---------------------|
| General Fund | \$18,326,695 |
| Special Revenue | \$214,471 |
| Debt Service | \$1,414,968 |
| Total | \$19,956,134 |



What's in this budget?

- Investment in our students & staff:
 - Keeping staff on scale for salaries/benefits



- \$850,000 increase in four years
- 8.5% average yearly increase



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What's in this budget?

- Investment in our students & staff:
 - Adding new staff:
 - Supervisor Special Services (Prof serv to FTE position)
 - BCBA replacement from 2021-2022 (\$55k)
 - Additional Guidance Counselor (Gr 3-5) (\$55k)
 - Additional Preschool Teacher (\$55k)
 - Additional security personnel in the Schools (shared service Borough) (\$45k)
 - Part Time Chinese Teacher (shared service RFH) (\$22k)
 - Additional support for Media Literacy & Gifted & Talented (\$13k)
 - Math Interventionist Gr 6-8 (\$55k)
 - Curricular support for Science/Math/Assessments (+60k)



What's in this budget?

- Increase in support of permanent and daily substitute staff members
- Keep part-time KG Aides in place - via ARP ESSER for 23-24
- (6) 2nd grade sections (move up from 1st)
- Support, professional development, and resources for social emotional learning and mental health- General Fund and ARP ESSER Federal Grant
- Reserve projects (\$200,000):
 - Knollwood parking lot repair and restriping
 - Science classroom update 332 Knollwood
 - Condenser repair/replacement in a couple of rooftop units
 - Landscaping
 - Bathroom 300 wing Knollwood
 - Continue sports field reconditioning (Field Hockey, Sportsman's)
- Thank you for all of your Parent Group Support



What savings are in this budget?

- Continuing shared services (Supervision for building and grounds)
- Salary Breakage (a few retirements/separations)
 - Replacements at step 1 on the guide, (-\$113k).
- Departmentalized Social Studies (-\$78k).
- Instructional Aid reassignments (-\$66k)
- Copier lease savings (-\$15k)



Tax Levy Impact



- With Debt Service Included
+\$400,997 (up 2.44%)
Proposed Tax Levy Increase for 2023-2024



- *Increase for Average Home (\$988,894)*
+\$166.41/yr or \$13.87/mo
or \$16.82/yr for every \$100,000 of assessed valuation



- \$2,382,924,523 (up 13.1%)
Assessed Valuation of Fair Haven



Taxpayer's Guide to Education Funding

- <https://www.nj.gov/education/guide/2022/>
- Fair Haven consistently has one of the lowest per pupil costs for total education spending in the County and the State. 1st in the County (54 districts) at \$20,517 for the latest data (20-21 actual).
- Admin costs 3rd in the County for lowest admin per pupil (21-22 budgeted)
- Other TGES categories are favorable as well



Any questions?



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