

# **FAIR HAVEN PUBLIC SCHOOLS 2019-2020 PUBLIC HEARING ON THE BUDGET**

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May 1, 2019



**BOARD OF EDUCATION OF THE BOROUGH OF FAIR HAVEN**

Krollwood 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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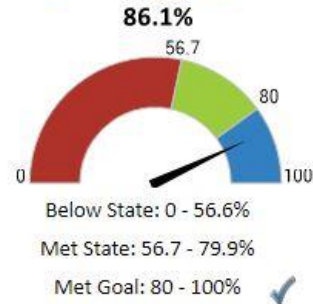
# Performance Report

## Knollwood, Ranked 3rd in the State (out of 2100 schools)

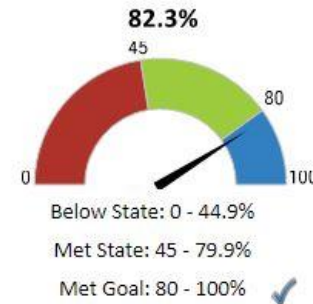
### How did students perform on assessments?

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



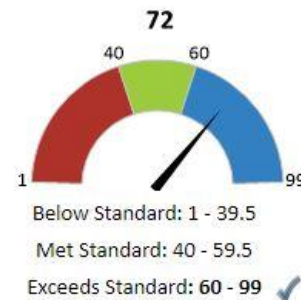
### How does student growth compare to other students?

#### Median Student Growth Percentile

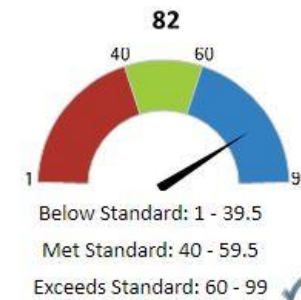
Each student gets a **student growth percentile** from 1 to 99 for English (4th to 8th grade) and Math (4th to 7th grade) that explains their progress compared to students who had similar test scores in the past.

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



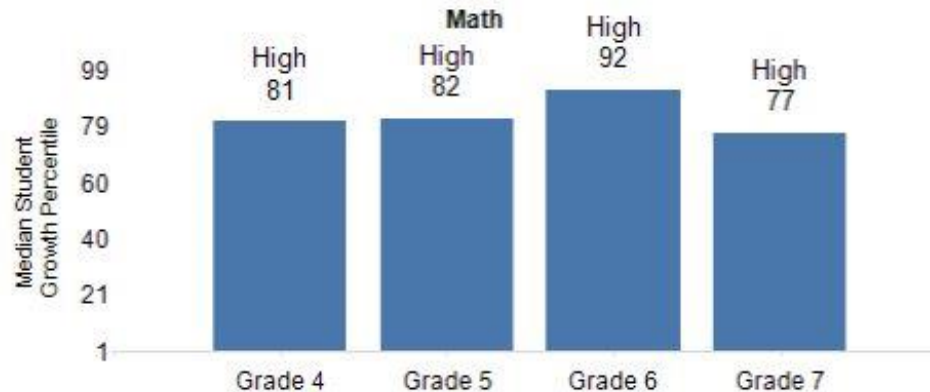
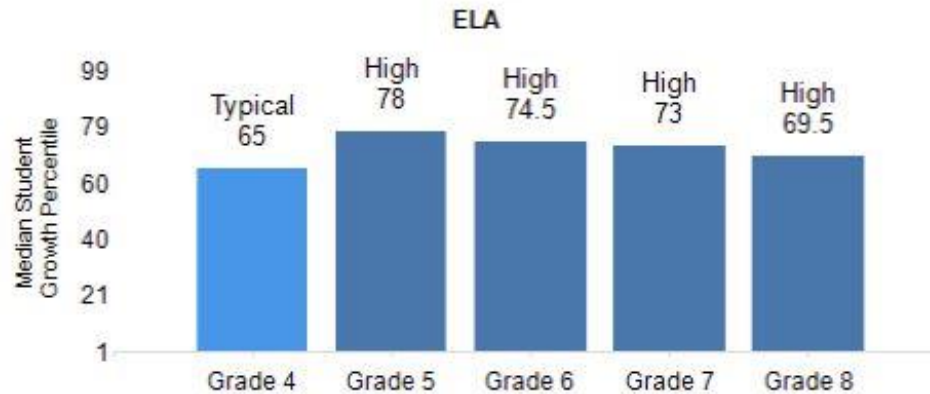
#### Math



# School Performance Report continued

## Student Growth by Grade

These graphs show the median Student Growth Percentile for students in each grade.



# Taxpayer's Guide to Education Funding

- Fair Haven consistently has one of the lowest per pupil costs in the County and State. 2<sup>nd</sup> in the County for the latest data.
- Total Administrative Costs Per Pupil Ranking Within Group (2017-18 budget): Lowest of the 76 districts in our K-8 750+ students grouping.



# Our approach to the 2019-2020 Budget

- Align budget initiatives with current strategic plan
- Utilize a zero-based budgeting approach
- Examine all internal opportunities for increased efficiency in 2019-2020
- We broke down and looked at our history in all of our accounts



# Budget Development Process

- BOE, Superintendent, Business Administrator, and Leadership Team develop goals and priorities for the District
- BA prepares budget based on input from the Leadership Team to best meet the goals and priorities
  - We really worked this budget from the ground up
- BOE Finance Committee reviews budget and recommendations are made to the full Board (March 20)
- Public Budget Workshop Meeting held as part of decision making process (April 17)
- Public Budget Hearing held prior to budget vote (May 1)



# Budget Considerations

- State & Federal mandates, primarily related to special education costs
- State standards and regulations
- School Funding Formula
- Tax levy increase is capped by state legislation at 2%
- Salaries & Benefits
- Enrollment and class sizes
- Scheduling





# 2019-2020 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



# 2019-2020 District Needs & Priorities: Curriculum & Instruction

- Implement the NJSLS across all content areas
- Maintain programming at current levels as appropriate
- Emphasis on small class sizes
- Increase the reach of the RTI program
  - Improving Tier 1 interventions in the classroom
  - Improving access to resources
- Maintain articulation opportunities with local districts



# The 2019-2020 Proposed Revenues

Property Tax Levy (1.5% increase)	\$14,880,540 (includes debt service levy)
State Aid	\$712,268 (includes EXAID)
Tuition	\$125,000
Miscellaneous	\$20,000
Budgeted Fund Balance	\$545,039
Federal Grants	\$149,868
Reserve Withdrawals	\$757,500
<b>Total</b>	<b>\$17,190,215</b>



# The 2019-2020 Proposed Revenue Increases

Property Tax Levy	+\$209,113 (1.5% increase)
State Aid	+\$57,080 (excludes EXAID)
Tuition	+\$11,000
Miscellaneous	+\$12,500
Budgeted Fund Balance	+\$13,471
Federal Grants	-\$37,466
Reserve Withdrawals	+\$757,500
<b>Total</b>	<b>\$1,023,198</b>

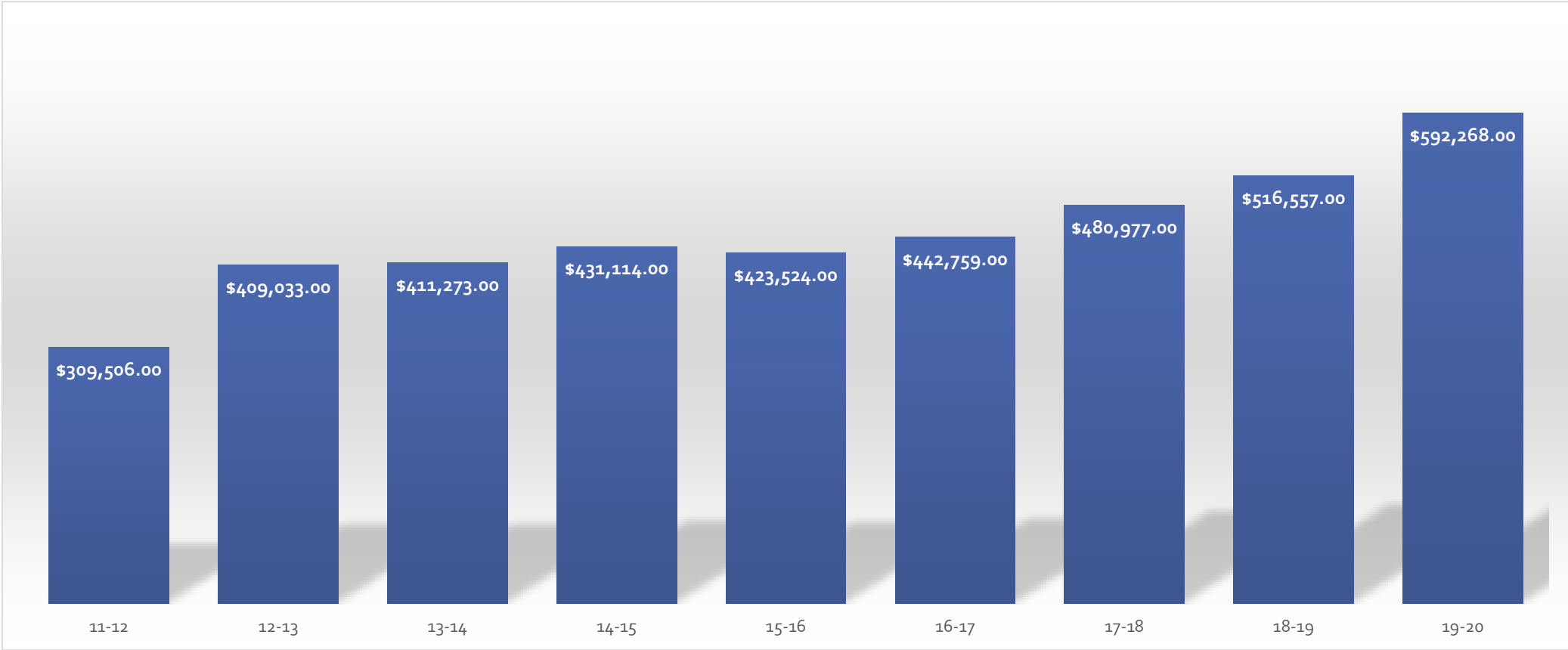


# State Aid 2019-2020

- Increase in State Aid \$57k
- Increased \$18k last year after the budget was struck
- 7 year phase in- Governor's proposed 19-20 appears consistent with the new legislation
- Should continue to increase but appropriations are one year only....
- Still a very small percentage of our overall budget (3.8%)



# State Aid History



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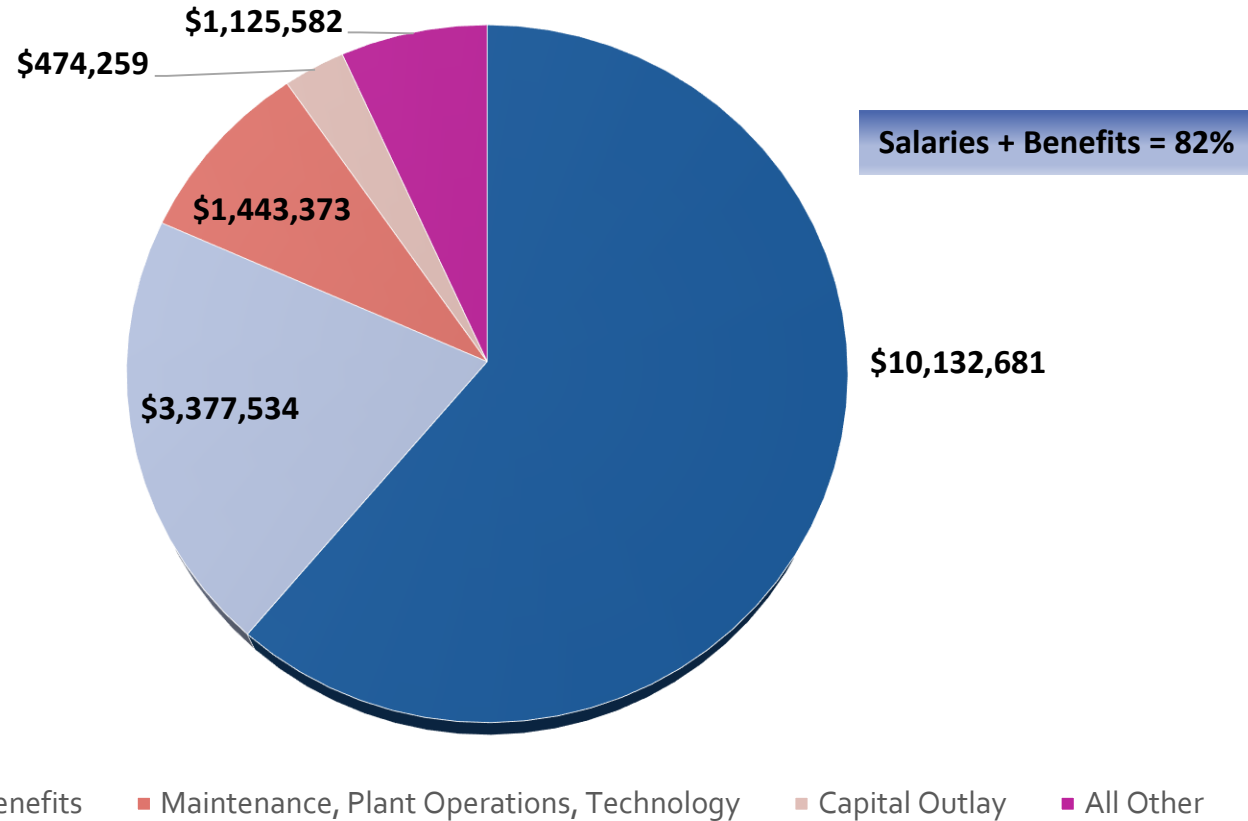
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# The 2019-2020 Proposed Budget

General Fund	\$16,553,429
Special Revenue	\$144,066
Debt Service	\$486,918
<b>Total</b>	<b>\$17,190,215</b>



# 2019-2020 Budget Breakdown- Big Ticket Items





# What's new in this budget?

- Investment in our staff:
  - Supporting staff with competitive salaries and benefits
  - Addition of new staff:
    - Increase in Guidance to support Social/Emotional Health
    - In-class support for Kindergarten
  - Increased professional development- Wilson/Orton-Gillingham reading, Creative Curriculum, Foundations, Math
- Additional resources for teachers/students
  - New text/curriculum for French, Prek, ABA Mapping
  - Continued investment in iReady, Science Kits, Sadlier, Foundations



# What's new in this budget?

- Reserve projects (\$757,500):
  - Sportman's and Knollwood parking
  - Alarm system upgrades
  - Security vestibule work at Knollwood
  - Electrical work both schools- outlets
  - Knollwood APR walls/tables/stage upgrades
- Still leaves us with \$662,337 in Capital, Maintenance and Emergency reserves




# What savings are in this budget?


- How are we able to do all that we are doing?
  - Looking for efficiencies at every opportunity
  - Additional Shared Services savings
  - Special Education savings due to high quality in district programs
  - Competitive Healthcare plan keeps benefit costs in check



# Tax Levy Impact

 • \$1,774,823,276 (up 5.7%)  
Assessed Valuation of Fair Haven

 • +\$212,713 (up 1.5%)  
Proposed Tax Increase for 2019-2020

 • \$96.84/yr or \$8.07/mo  
Increase for Average Home (\$808,000)  
\$11.98/yr for every \$100,000 of assessed valuation



Any questions?



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