

**Fort Lee**



**School District**

# Fort Lee School District

2019-2020

Final Budget Hearing

May 6, 2019

# Fort Lee School District

## BUDGET PREPARATION

- Begins in October
- Meetings with Principals, Supervisors, and Directors
- Review of all cost centers and proposals
- Budget framework developed
- Budget reviewed w/ BOE through committee process
- BOE approval of preliminary budget
- Submittal to County Superintendent
- BOE approval of final budget (prior to May 9)

# Fort Lee School District

## Revenues

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>% change</u>
Tax Levy	60,410,472	63,212,253	66,085,732	4.55%
Revenue in Lieu of Taxes	0	262,000	471,000	79.77%
Fund Balances Appropriated	450,000	110,000	100,000	-9.09%
State Aid	2,228,995	2,707,419	3,031,867	11.98%
Extraordinary Aid	987,960	987,960	785,000	-20.54%
Miscellaneous Revenue	80,050	124,825	154,825	24.03%
Tuition	44,000	127,354	103,800	-18.49%
Capital Reserve Withdrawal	230,000	200,000	1,205,000	502.50%
Emergency Reserve Withdrawal	0	200,000	0	-100.00%
SEMI Revenue	41,721	48,675	74,718	53.50%
Federal & State Grants	1,415,227	1,241,954	1,365,070	9.91%
Debt Service Balances Appropriated	12,619	148,349	148,346	0.00%
Debt Service Aid	1,065,787	409,759	409,416	-0.08%
Debt Service Tax Levy	3,212,482	3,716,281	3,697,351	-0.51%
<b>TOTAL REVENUE</b>	<b>\$70,179,313</b>	<b>\$73,496,829</b>	<b>\$77,632,125</b>	<b>5.63%</b>

# Fort Lee School District

## Enrollment



## Enrollment Adjustment/Waiver

DOE Projected 2019-2020 Weighted Enrollment	4,359
DOE Projected 2018-2019 Weighted Enrollment	<u>4,167</u>
Year over Year Change	192
Enrollment Weight <sub>Average</sub>	54.17%
Weighted Increase in Number of Students	104
Enrollment Adjustment <sub>104 x \$15,170</sub>	\$1,577,680

# Fort Lee School District

## Annual Tax Increase

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
*Net Valuation Taxable	6,411,602,808	6,521,373,218	6,571,685,389
*Assessed Value	\$457,221	\$463,700	\$466,900
Property Tax Increase	\$147.00	\$70.85	\$183.05
General Fund Tax Levy	3.58%	4.64%	4.55%
Debt Service Tax Levy	-0.28%	15.68%	-0.51%

## Annual Tax Impact

3.79%

\*Tax Information Provided by Borough Tax Officials

# Fort Lee School District

## Capital Reserve Projects

School 1 Compressor Installations (AC)	\$250,000
School 3 Compressor Installations (AC)	\$170,000
School 2 Roof Replacement	\$645,000
School 2 Window Replacements	\$55,000
School 3 Window Replacements	\$45,000
School 2 Elevator Piston Replacement	\$40,000
<b>TOTAL CAPITAL RESERVE PROJECTS</b>	<b>\$1,205,000</b>

# Fort Lee School District

## Capital Reserve

The Capital Reserve Account is used to reserve funds to implement projects in the Long-Range Facility Plan. These projects are first submitted to the NJ DOE for a determination on the allocation of State funds.

	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>
Beginning Balance – 7/1	2,475,371	4,444,988	4,089,988
Less: Budgeted Withdrawal	(230,000)	(200,000)	(1,205,000)
Less: Board Resolution Withdrawal	(280,450)	(267,000)	0
Add: Increase in Reserves	2,480,067	112,000	0
Ending Balance – 6/30	4,444,988	4,089,988	2,884,988



# Fort Lee School District

## STAFFING

Four (4) Teachers	\$355,320
Twelve (12) Paraprofessionals	\$252,228
One (1) Guidance Counselor	\$92,330
One (1) Nurse	\$92,330
Three (3) Custodians	\$274,067
One (1) Security Guard	\$43,400
One (1) Bus Driver	\$59,810
One (1) Bus Aide	\$20,900
<b>TOTAL STAFFING</b>	<b>\$1,190,385</b>

# Fort Lee School District

## BUDGET FACT SHEET

- \$49,840,000 Referendum approved by voters in April 2015
- Grade 5/6 Addition to the Lewis F. Cole Middle School will be opening in September 2019
- Maintains existing academic programs and adds new HS courses: Graphic Design II, Women in American History, Korean IV
- Enhances and further develops the S.T.R.E.A.M. program K-12
- Supports One-to-One Initiative: Purchasing new devices for every student in grade 7 and portable devices for staff
- Maintains Athletic and Co-Curricular programs
- Support Special Needs students with adaptive and therapeutic equipment and services
- Supports Gifted Programs, Honors courses, IB, AP and Smart Readers Program (K, 1 and 2) Basic Skills and Academic Intervention Programs (Math/ELA)

# Fort Lee School District

## BUDGET FACT SHEET

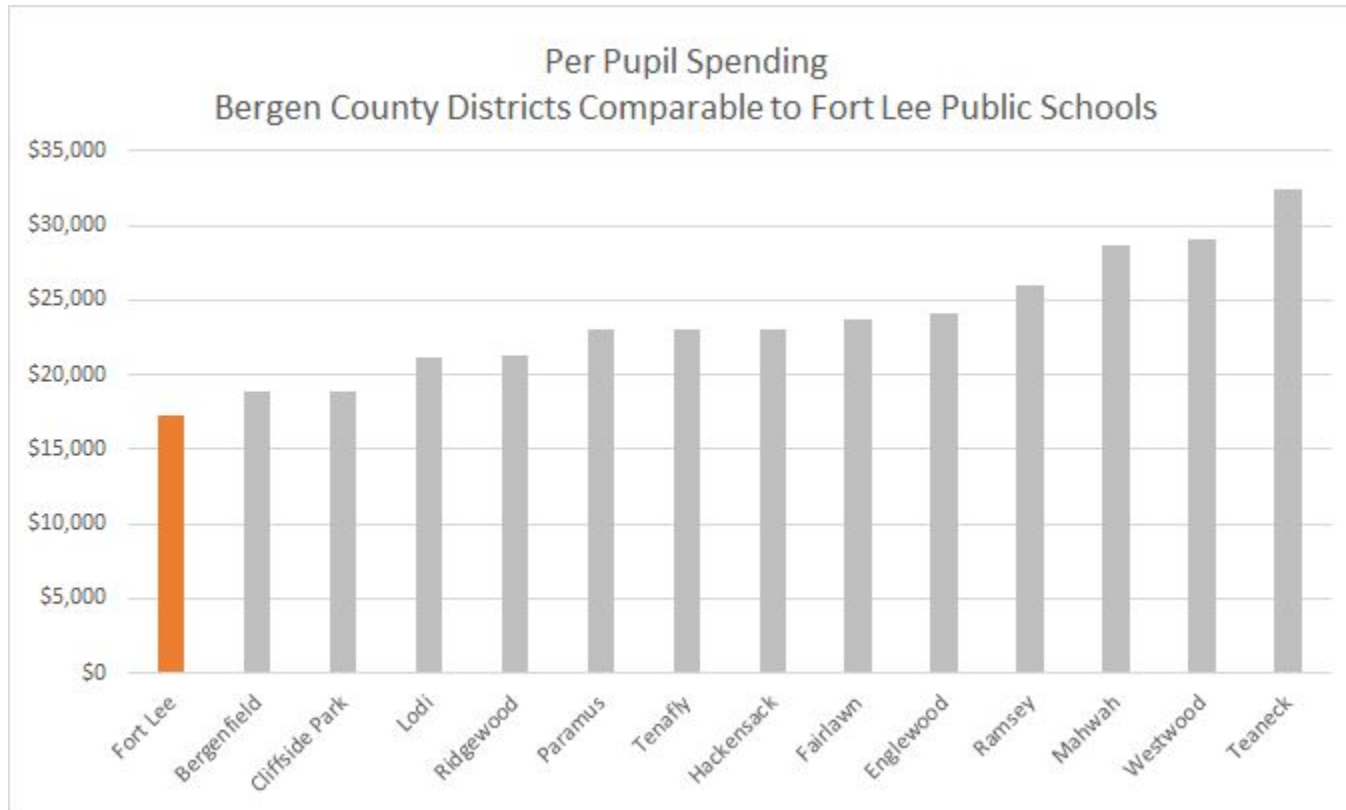
- Reflects increased costs in Special Education: out of district tuition, related services and transportation costs
- Provides for all contractual obligations
- Continues to develop, enhance, improve and align district curriculum and professional development program to NJSL (NJ Student Learning Standards)
- Curriculum Initiatives: ELA K-5 Balanced Literacy Reading/Writing, Math K-4 New Program Rollout, 5-6 Math Pilot Program
- Provides for Science Lab, Maker Space, Robotics Materials and Equipment for grade 5/6 building
- License renewals for online curriculum programs, books and resources (Math, ELA, Science, Music, Raz Kids, Newsela, Brain Pop)
- Use of Formative Benchmark Assessment Program (STAR)
- Security staff and equipment enhancements (Class 3 SLEO, cameras, etc.)
- License renewals (Genesis, Frontline, Hibster, Systems 3000, School Messenger)

# Fort Lee School District

## COST CONTROLS

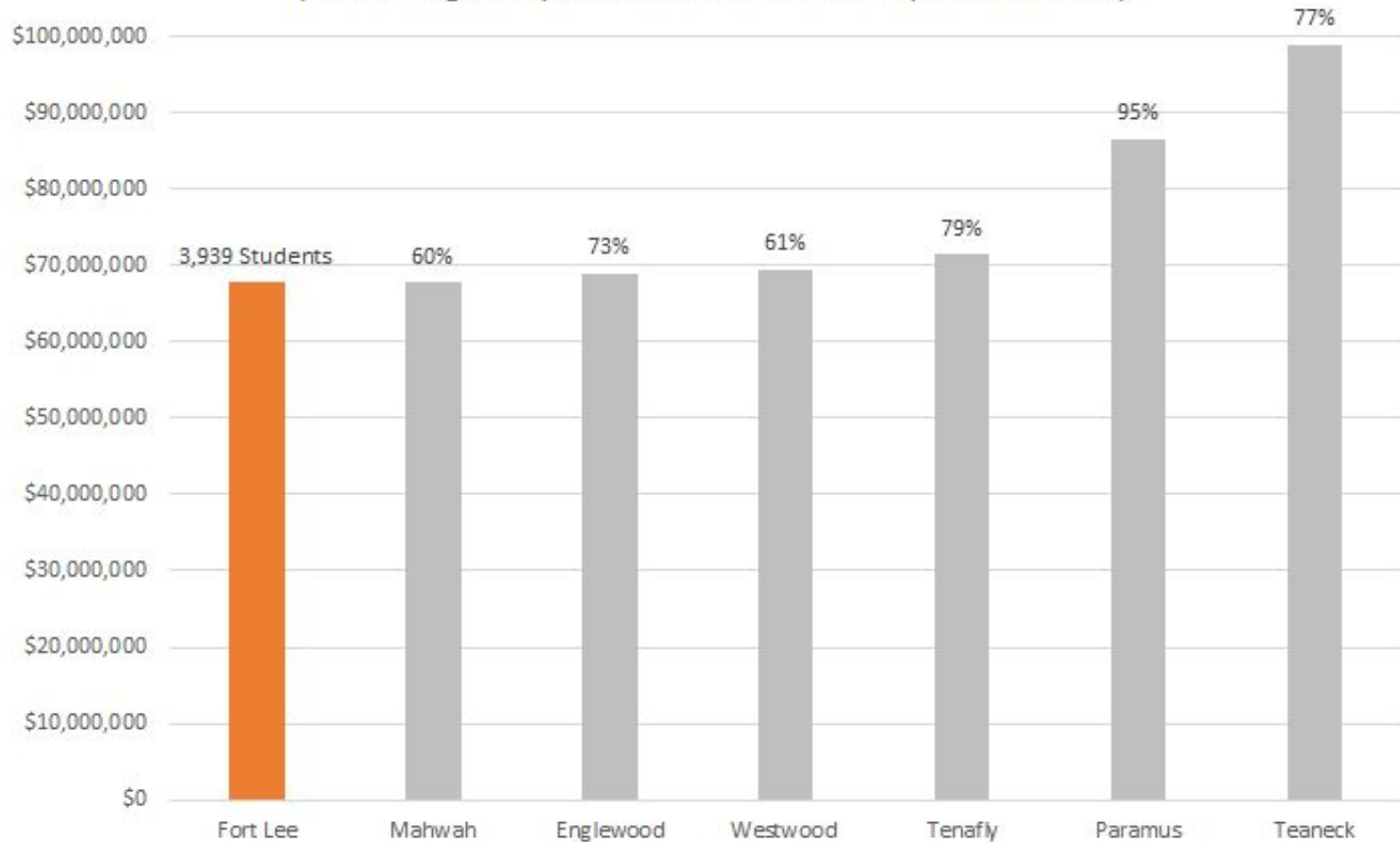
- Marketed Prescription Drug Plan resulting in a 2019 calendar year increase of 0%; historical prescription plan increase has been 10.7%.
- Continued involvement in Cooperative Purchasing Programs: Ed-Data, Hunterdon Educational Services Commission, and Middlesex Services Commission.
- Energy efficiency and conservation projects: ESIP, EnerNOC (energy curtailment program).
- Participation in Municipal Shared Services, Transportation Jointure, Joint Insurance Fund and Worker's Compensation Pool.
- Continued use of electronic communication with community: report cards, flyers.
- Increased preventative "in house" maintenance program and repairs.
- Shared services w/ Borough (fuel, snow removal, road salt, equipment usage)

# Fort Lee School District



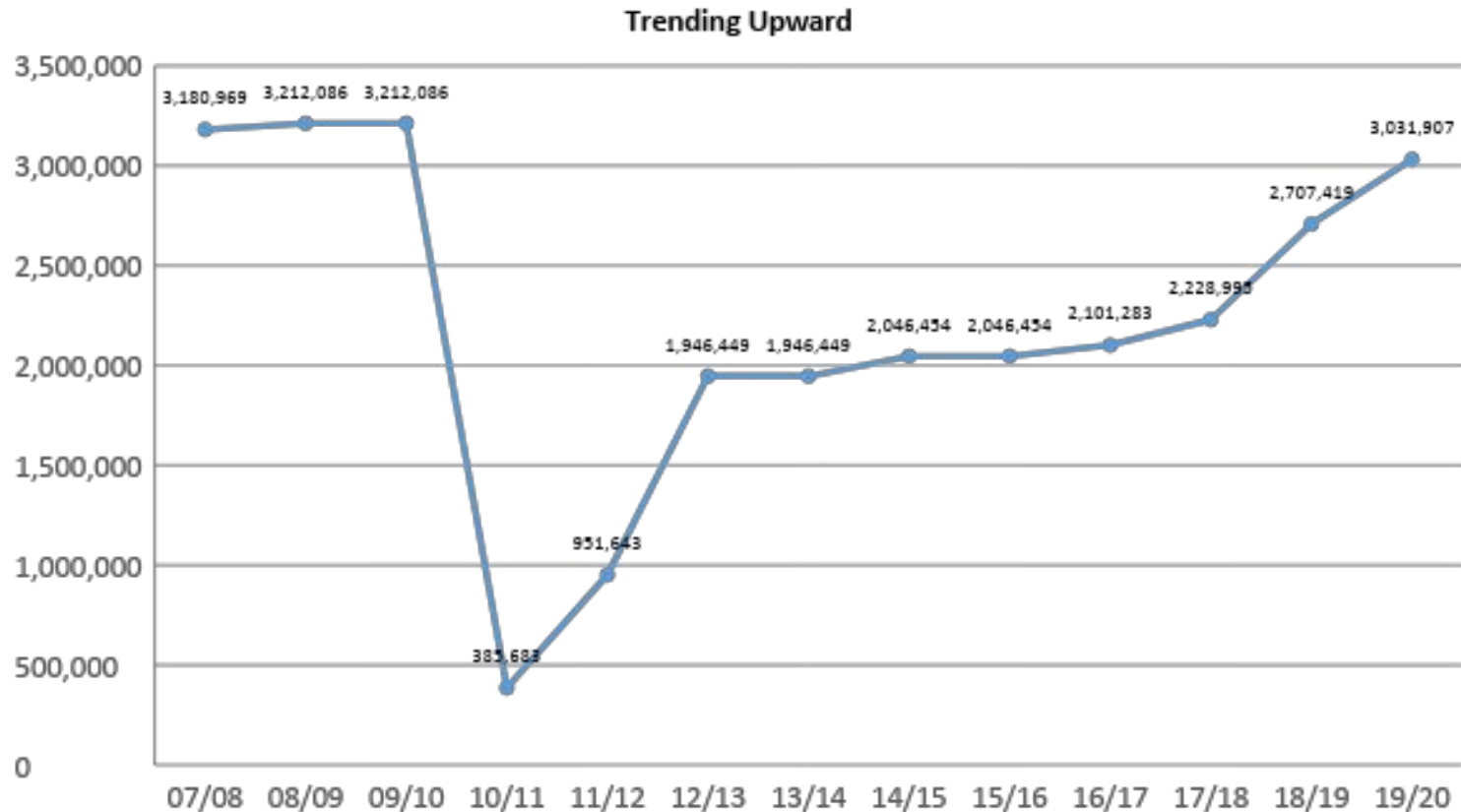
# Fort Lee School District

18-19 General Operating Budgets of Comparable Bergen County Schools  
(Percentages Represent Enrollment Compared to FLPS)



# Fort Lee School District

## State Aid Revenue



# Fort Lee School District

## BUDGET TIMELINES

Board Meeting and Adoption of the Preliminary Budget

3/18/19

Submission of Preliminary Budget to Executive County Office

3/20/19

Budget Presentations to Schools, PTAs, and Staff

4/23/19

Public Hearing and Adoption of Budget

5/6/2019

Submission of Final Budget to Executive County Office

5/7/2019



# Fort Lee School District

## Board Members

- Esther Han Silver, Board President
- Candace Romba, Board Vice President
- Elisa Cho
- Paula K. Colbath
- Ralph DiMeglio
- Holly Morell
- Kristen Richter
- Michael Rubino
- Lauran Tuck