

Fort Lee School District



2021-2022

Preliminary Budget

March 8, 2021

Fort Lee School District

BUDGET PREPARATION

- Begins in November
- Meetings with Principals, Supervisors, and Directors
- Review of all cost centers and program proposals
- Budget reviewed with BOE through Committees
- BOE approval of Preliminary Budget (March 8)
- Submittal to County Superintendent (March 20)
- BOE approval of final budget (prior to May 12)

Fort Lee School District

Revenues				
	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>% change</u>
Tax Levy	66,085,732	68,211,586	69,575,818	2.00%
Revenue in Lieu of Taxes	471,000	524,000	533,245	1.76%
Fund Balances Appropriated	100,000	1,263,933	0	-100.00%
State Aid	3,031,867	3,195,803	3,966,690	24.12%
Extraordinary Aid	785,000	985,000	985,000	0.00%
Miscellaneous Revenue	154,825	154,825	113,825	-26.49%
Tuition	103,800	103,800	103,800	0.00%
Capital Reserve Withdrawal	1,205,000	1,820,000	3,108,750	70.81%
SEMI Revenue	74,718	73,560	63,506	-13.67%
ESEA, IDEA, & State Entitlements	1,365,070	1,348,092	1,436,926	6.59%
ESSER II	0	0	1,205,543	100.00%
Debt Service Balances Appropriated	148,346	2	0	-100.00%
Debt Service Aid	409,416	409,605	410,304	0.17%
Debt Service Tax Levy	3,697,351	3,863,731	3,804,061	-1.54%
TOTAL REVENUE	\$77,632,125	\$81,953,937	\$85,307,468	4.09%

Fort Lee School District

Appropriations

	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>% change</u>
Current Expense	67,432,952	73,641,613	75,214,342	2.14%
Capital Expense	547,534	3,029,640	3,236,293	6.82%
Special Revenue	1,241,954	3,197,188	2,642,468	-17.35%
Debt Service	4,274,389	4,273,338	4,214,365	-1.38%
TOTAL BUDGET	\$73,496,829	84,141,779	\$85,307,468	1.39%

Fort Lee School District

Annual Tax Increase

	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
*Net Valuation Taxable	6,571,685,389	6,621,669,365	6,679,555,183
*Assessed Value	\$466,900	\$469,300	\$472,100
**Property Tax Increase	\$183.05	\$142.31	**\$81.85
General Fund Tax Levy	4.55%	3.22%	2.00%
Debt Service Tax Levy	-0.51%	4.50%	-1.54%

Annual Tax Impact

****1.71%**

*Tax Information Provided by Borough Tax Officials.

**General Fund Only (Excludes Debt Service Impact).

3-8-2021

Fort Lee School District

2021-2022 Proposed Capital Reserve Projects

Fort Lee High School Retaining Wall Repair	562,500
Fort Lee High School HVAC Upgrade (1st Floor West Wing)	393,750
Fort Lee High School HVAC Upgrade (2nd Floor West Wing)	568,750
Fort Lee High School HVAC Upgrade (1st Floor East Wing)	175,000
Fort Lee High School Window Replacement (Weight Room)	315,000
School #3 A/C (VRF) Installation	437,500
School #1 A/C (VRF) Installation	656,250
TOTAL CAPITAL RESERVE PROJECTS	\$3,108,750

Fort Lee School District

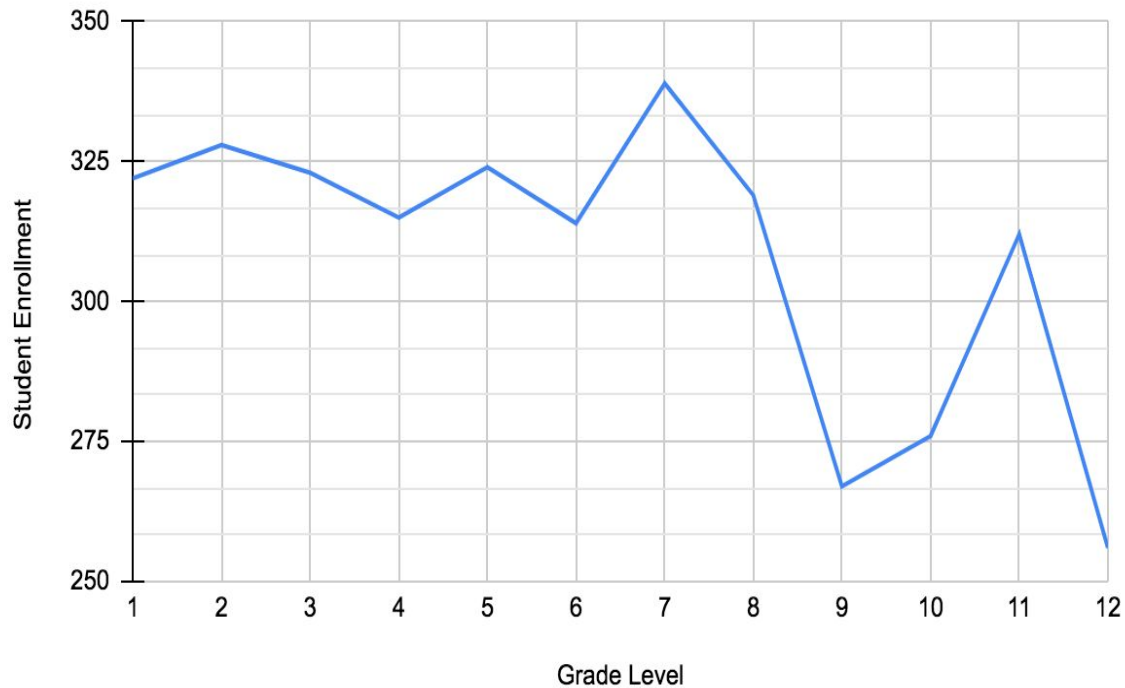
Completed Facilities Projects

Security Vestibules - Schools 1, 2, 3, 4, FLHS	Roofing Repairs - Schools, 2,3,4
Flooring/Carpet Removal - All schools	Paving/Parking Improvements Schools 2,4 LCIS, LCMS, FLHS
Lighting/ LED Light Replacement - All Schools	Perimeter Lighting - All Schools
Window Replacement/Repair - School 1 (northside), School 2&3 (Front Staircase Panels), FLHS (west courtyard)	Sidewalk/Curbing Repair Schools 1, 3, 4
CST Trailer Removal - School 1	HVAC Additions/Repairs - School 1&3 (gym A/C), School 1 (Whiteman), School 3(1976 wing)
FLHS - Media Center, Locker Room, Student Lockers - Renovation/Replacement	FLHS Clock Tower and Roof Repair

Fort Lee School District

Enrollment Trends

Enrollment by Grade



Lead to Staffing Needs...

Fort Lee School District

Staffing	
Ten (10) Teachers	\$929,350
Fourteen (14.11) Paraprofessionals	\$335,776
One (1) Bus Driver	\$62,652
One (1) Principal	\$161,980
TOTAL STAFFING (26)	\$1,489,758

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Fort Lee School District

BUDGET FACT SHEET

- Maintains existing academic programs and supports the addition of new high school courses: Korean II Honors, Korean III Honors, Korean IV Honors, Law & Society, Professional Communications, Race, Gender, and Equity, Visual Storytelling
- Reflects increased costs in Special Education: staffing, out of district tuition, related services and transportation costs
- Supports special needs students with adaptive and therapeutic equipment, services, and supplies
- Supports One-to-One Initiative: Purchasing new devices for every student in grade 5 and grade 9 and portable devices for staff
- Continues to develop, enhance, improve and align district curriculum and professional development program to NJSLS (NJ Student Learning Standards)
- Curriculum Revisions - K-12 World Language, K-12 Visual and Performing Arts
- Provides for Rubicon Atlas, Curriculum Management Program
- Enhances and further develops the S.T.E.A.M. programs K-12

Fort Lee School District

BUDGET FACT SHEET

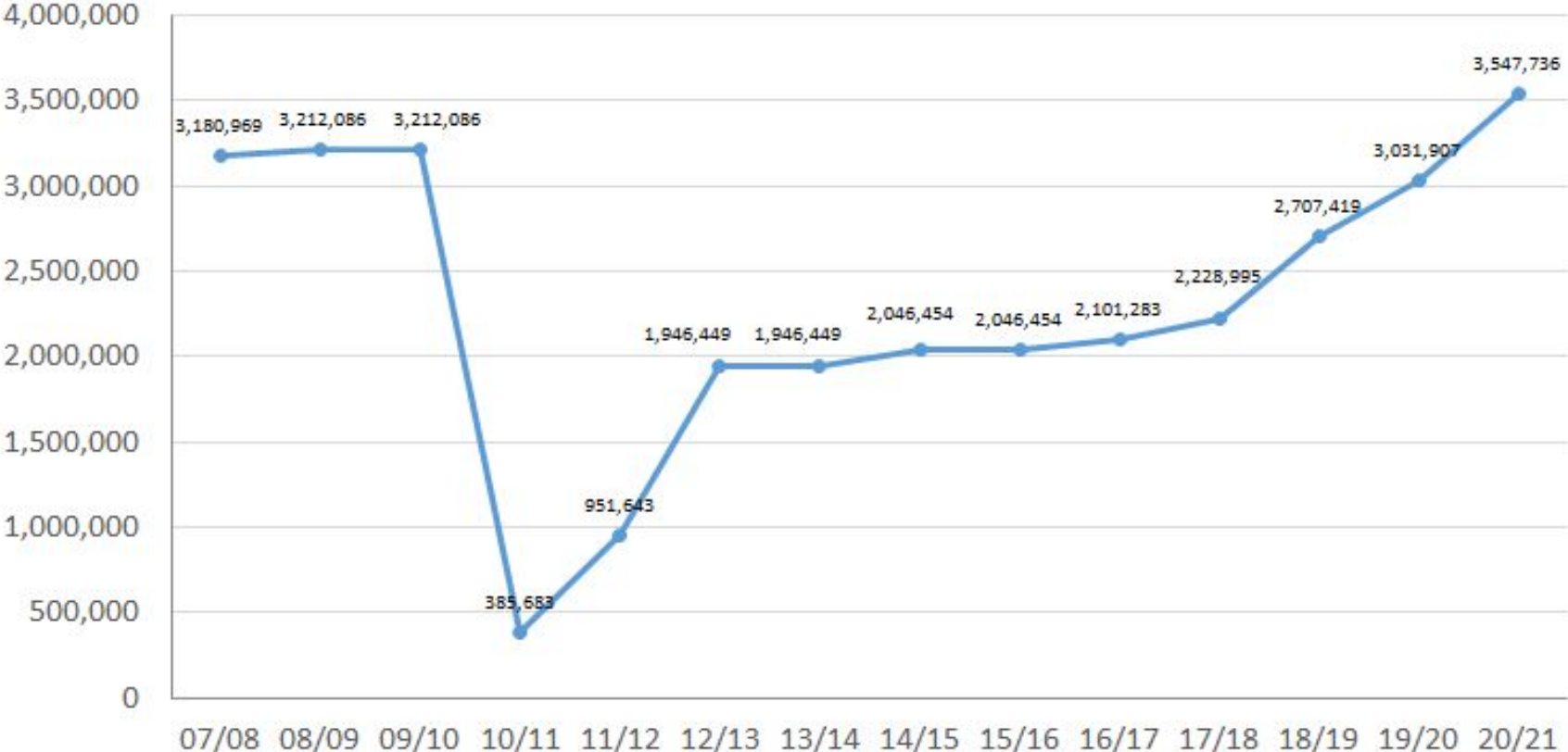
- Licenses for online curriculum programs, books and resources (Math, Social Studies, Science, IXL, Raz-Kids, MyOn, Newsela, BrainPop, Kami, EdPuzzle)
- License for Formative Benchmark Assessment Program (STAR)
- Supports Gifted Programs, Honors courses, IB, AP and Academic Intervention Programs
- Supports the provision of additional instructional and mental health services to address impact of COVID-19
- Provides for the updated video-conferencing services and features
- Provides for all contractual obligations
- Maintains Athletic and Co-Curricular programs including transportation
- Security staff and equipment enhancements (security guards, cameras, Raptor system, etc.)
- Network maintenance and licenses for Anti-Virus, GoGuardian, Firewall programs
- License renewals for data management systems (Genesis, Frontline, Hibster, Hibstervation, Systems 3000, School Messenger, School Dude)

3-8-2021

Fort Lee School District

State Aid Revenue

Trending Upward



Fort Lee School District

BUDGET TIMELINES

Board Meeting and Adoption of the Preliminary Budget

3/8/2021

Submission of Preliminary Budget to Executive County Office

3/22/2021

Budget Presentations to Schools, PTAs, and Staff

4/12/2021

Public Hearing and Adoption of Final Budget

4/26/2021

Submission of Final Budget to Executive County Office

4/27/2021

Fort Lee School District

Board Members

- Paula K. Colbath, President
- Kristen Richter, Vice President
- Tanya Byers-Kang
- Elisa Cho
- Esther Han Silver
- Holly Morell
- Candace Romba
- Michael Rubino
- Julene Stassou

Fort Lee School District Preliminary Budget

