



Fair Haven Public Schools

2017-2018 Budget Presentation

April 26, 2017



Fair Haven BOE Mission Statement

The mission of the Fair Haven School District, a small caring community that values education, is to provide students with a broad academic foundation based on the New Jersey Student Learning Standards, to nurture their talents and abilities, and to inspire them to become lifelong learners.

Our approach to the 2017-2018 Budget

Align budget initiatives with current strategic plan

Utilize a zero-based budgeting approach

Examine all internal opportunities for increased efficiency in 2017-2018





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

BOE Finance Committee reviews budget and recommendations are made to the full Board

Budget is developed and approved in accordance with state mandated timelines



2017-2018 District Needs & Priorities: Operational

Salary and health benefit increases

Increase length of school day by 15 minutes

Maintenance of current facilities, fixtures, and appliances

Continue our multi-year cycle for technology integration and infrastructure improvement



2017-2018 District Needs & Priorities: Curriculum & Instruction

Implement the NJSLs in ELA, Math, & Science

- New ELA Resources

- New Science Units and Kits

- Professional Development redesign

- Implement new Math adoption KG-8

Redesign of the Middle School Schedule

Establish Innovation Lab offering for all students grades 4-8

Maintain all other programming at current levels as appropriate



The 2017-2018 Proposed Budget

General Fund	\$14,961,804
Special Revenue	\$169,490
Debt Service	\$490,418



Tentative Budget 2017-2018 Revenues

Property Tax Levy	\$ 14,171,678
State Aid	\$ 435,156
Tuition	\$ 205,896
Miscellaneous	\$ 5,000
Budgeted Fund Balance	\$ 634,492
Federal Aid	\$ 169,490
Total	\$ 15,621,712



Budget Drivers

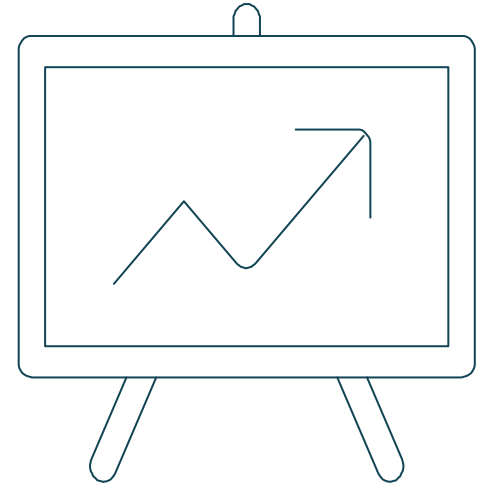
Salaries & benefits

State mandates, primarily related to special education costs

State standards and regulations

Enrollment and class sizes

Tax levy increase is capped by state legislation



What does this budget buy us?

The ability to maintain staff at current levels:

Crucial to redesigning our programs

What is not in this budget?

Professional Development cut completely

Technology budget cut in half from last year

Supplies budget cut by more than half from last year

Any potential Out of District placements

How will we make this budget work for our children?...creative solutions

District wide

- Full compliance with the NJSLS Fall 2017 mandate
- Utilizing current budget to pay for all adoptions and necessary PD

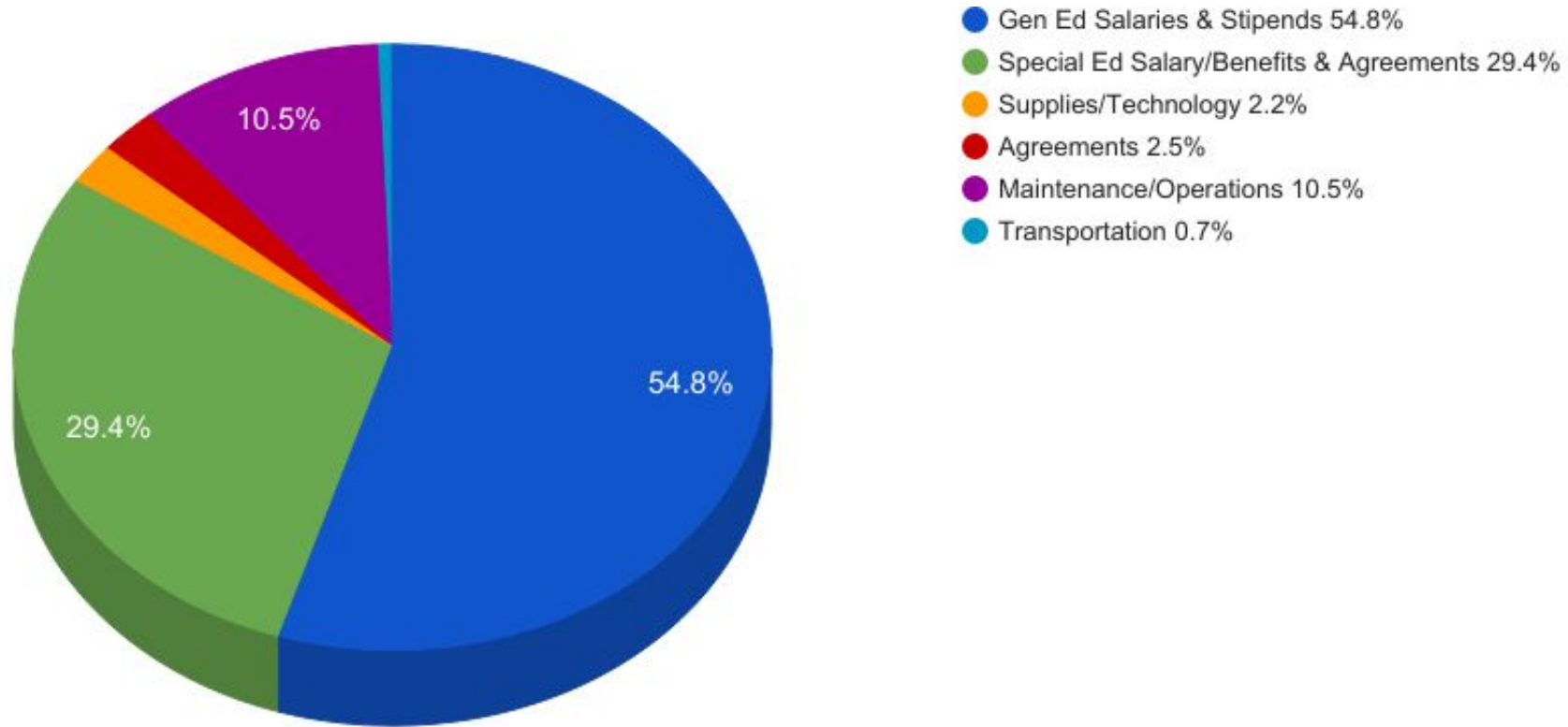
Sickles

- Maintain the Academic Interventionist at Sickles School-RtI
- Expand comprehensive RtI protocols
- Continued Community Partnerships through Sickles Studios

Knollwood

- Middle School schedule redesign
- Increased time for Math and Science
- Multiple Course Pathways in Math grades 6-8
- Honors Spanish & French offerings
- Exploring potential recess club offerings
- Increased PE time in Middle School
- Full time Innovation Lab offering for all students grades 4-8

Budget Breakdown - Big Ticket Items



Highlight



1997 Debt Service Bonds
Matured

Reducing tax request by
\$392,250



\$1,624,282,517

Assessed Valuation of Fair Haven



-\$121,942

Tax Decrease for 2017-2018



-\$57.87

Decrease for Average Home

\$ 770,600

The Challenge:

Costs far outpace
legislative growth
allowable



"HONESTLY? I PREFERRED WHEN WE
DIDN'T TALK ABOUT THE ELEPHANT"



Spending Growth Adjustments

Health Care Increases

\$151,877

Enrollment

\$69,715

Total
Authority

\$ 221,592



\$1,624,282,517

Assessed Valuation of Fair Haven



\$99,650

Tax Increase for 2017-2018



\$47.31

Increase for Average Home

\$ 770,600

What does the additional spending authority buy?

Professional Development increase from \$0

Technology budget line increase from current 50% reduction

Supplies budget line increase from current 50% + reduction

Tuition budget line increase to be prepared to sustain any additional out of district placement

Departmentalized co-teaching for Science in grades 4 & 5

Any questions?