

Fort Lee



School District

Fort Lee School District

PROPOSED SCHOOL BUDGET

2016-2017

PUBLIC HEARING

April 25, 2016

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

Estimated Revenue

Tax Levy	58,320,672
Balances Appropriated	529,692
State Aid	2,101,283
Extraordinary Aid	400,000
Miscellaneous Revenue	91,082
Capital Reserve Withdrawal	1,652,000
Semi Revenue	40,623
Federal & State Grants	1,443,727
Balance Appropriated-Debt Service	61,946
Debt Service Tax Levy	<u>4,451,067</u>
TOTAL REVENUE	\$ 69,092,092

Fort Lee School District

Appropriations

Current Expense	61,023,144
Capital Outlay/Reserve	2,112,208
Special Revenue	1,443,727
Debt Service	4,513,013
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TOTAL BUDGET	\$ 69,092,092

Fort Lee School District

	15-16	16-17
Fund Balance		
Beginning Balance-7/1	1,724,850	1,234,840
Less: Withdrawal	<u>(490,010)</u>	<u>(27,355)</u>
Ending Balance-6/30	1,234,840	1,207,485
Legal Reserve		
Beginning Balance-7/1	502,337	502,337
Less: Withdrawal	<u>-</u>	<u>(502,337)</u>
Ending Balance-6/30	502,337	-
Emergency Reserve		
Beginning Balance-7/1	250,000	250,000
Less: Withdrawal	<u>-</u>	<u>-</u>
Ending Balance-6/30	250,000	250,000
Debt Service		
Beginning Balance-7/1	64,154	61,946
Less: Withdrawal	<u>(2,208)</u>	<u>(61,946)</u>
Ending Balance-6/30	61,946	-

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Annual Tax Increase for an Average Home:

Assessed Value	\$457,221.	\$147.00
General Fund Tax Levy Increase		2.00%

All information provided by borough tax officials.

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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.

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Capital Reserve

	15-16	16-17
Beginning Balance-7/1	1,541,656	2,541,706
Less: Withdrawal		(1,652,000)
Add: Additional balance	1,000,000	
Interest	<u>50</u>	<u>50</u>
Ending Balance-6/30	2,541,706	889,756

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Capital Projects:

Window Replacement School 1	500,000
A/C in All Purpose Room School 1	250,000
Roof Replacement Phase 2 School 3	352,000
A/C in All Purpose Room School 3	250,000
A/C in Media Center School 3	100,000
Bathrooms (Boy's & Girl's) School 4	<u>200,000</u>
TOTAL	1,652,000

Fort Lee School District

BUDGET FACT SHEET

- \$49,840,000 Referendum approved by voters in April, 2015.
- Referendum includes construction of an addition to Lewis F. Cole Middle School; construction of classroom addition and renovations to Elementary School #2; and improvements to High School Athletic Facilities.
- Maintains all existing programs and staffing.
- Develops a S.T.E.A.M. Program.
- One-to-One Initiative: continues a 5-year lease to purchase new Chromebooks for every student in grades 7-12. Provides one additional technical staff to transition the new initiative.
- Provides for portable devices for all staff.

Fort Lee School District

BUDGET FACT SHEET

- Includes an ongoing lease purchase finance for an Energy Savings Incentive Program (ESIP) in the amount of \$5,571,444.
- Reflects additional state aid of \$54,829.
- Reflects increased costs in special education: tuition, related services and transportation.
- Provides for all contractual obligations (pending negotiations).
- Continues to enhance, improve and align district curriculum and comprehensive professional development program in accordance with the Five-Year Curriculum cycle and New Jersey Student Learning Standards. (Social Studies, World Language, Music, Art & NGSS)

Fort Lee School District

BUDGET FACT SHEET

- Expands course offerings at Fort Lee High School.
- Includes elementary literacy intervention system.
- Expansion of special education program (LCMS ASD program).

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Budget

Includes Staffing:

Elementary Supervisor (salary/benefits)	130,000
District Nurse (salary/benefits)	80,000
High School (Part time - salary)	50,000
Middle School (part time – salary)	50,000
Co-Curricular Stipends	25,000
Technology Stipends	25,000

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COST CONTROLS

- Expanding involvement in Cooperative Purchasing Programs.
- Energy efficiency and conservation projects. (ESIP, energy curtailment program)
- Participation in Transportation Jointure.
- Participation in joint insurance fund (workers' comp).
- Review of all existing contracts.
- RFPs for professional services (Insurance broker, auditor, engineer).
- Continued participation with ROD grants for facilities projects.
- Increased use of electronic communication with community (report cards, flyers).
- Preventative maintenance program.
- Increase with "in-house" maintenance and repairs.
- Re-purpose of IDEA and NCLB grant funds to add staff.

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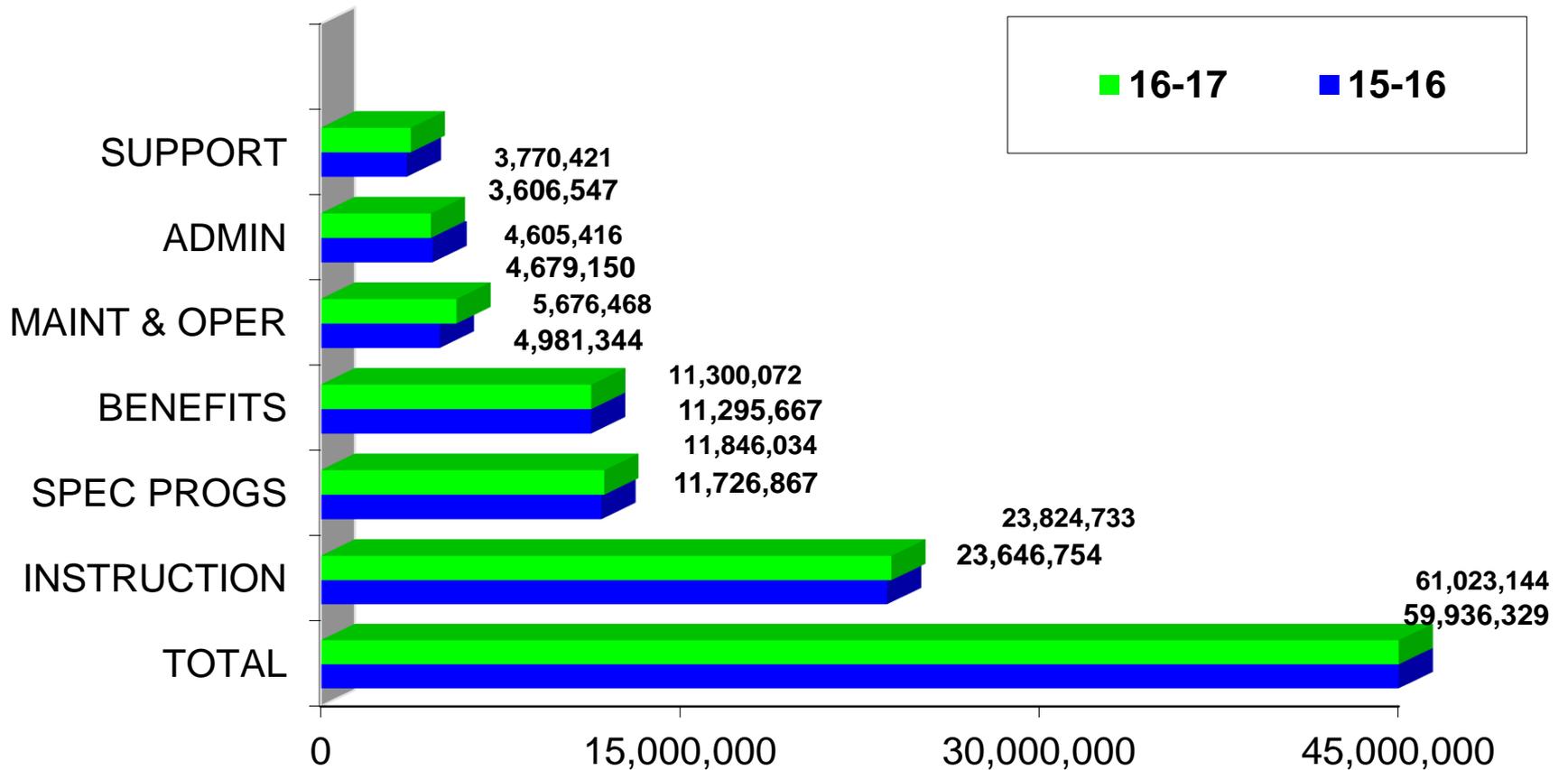
Program Profile

REGULAR INSTRUCTION	23,824,733	36.18%
SPECIAL EDUCATION	11,846,034	18.30%
EMPLOYEE BENEFITS	11,300,072	16.01%
MAINT /OPERATION	5,676,468	8.56%
ADMINISTRATION	4,605,416	7.02%
STUDENT SUPPORT	3,770,421	5.67%

Fort Lee School District

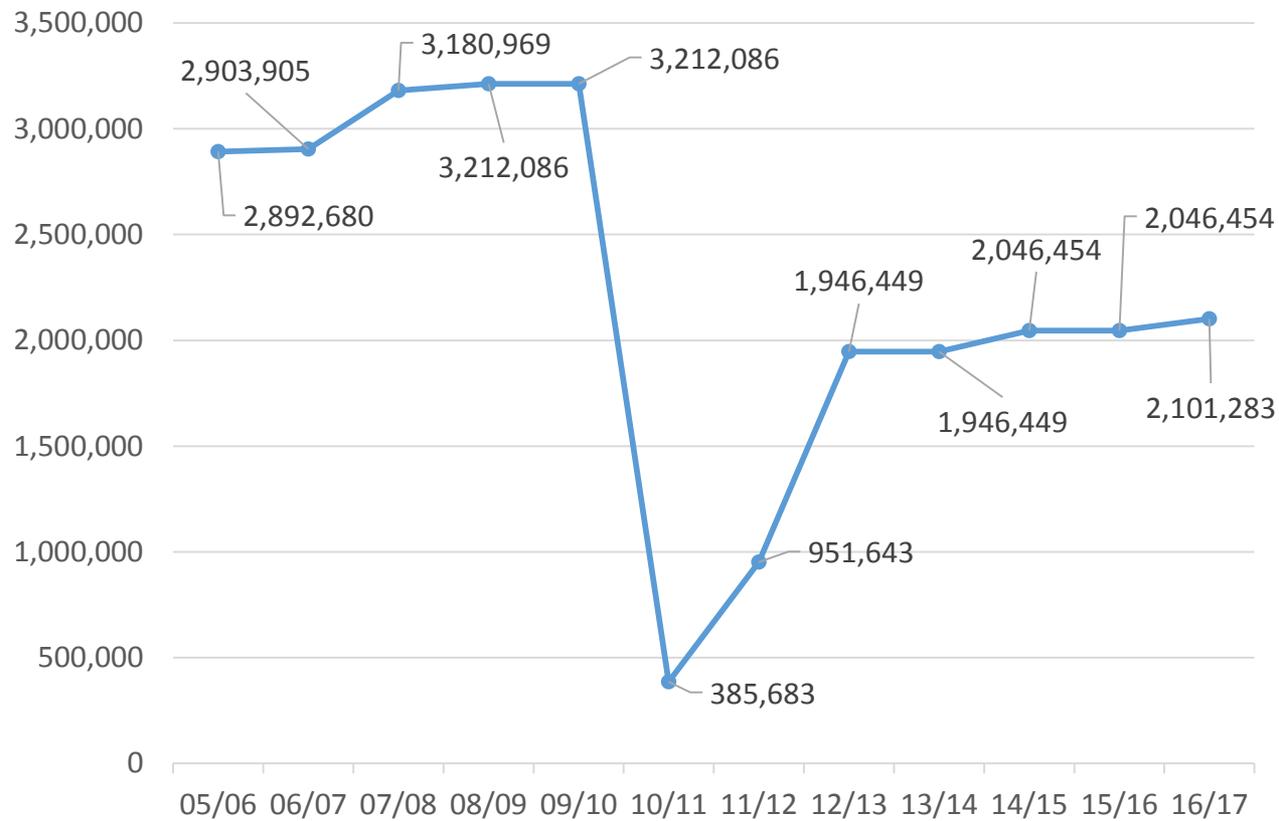
General Current Expense

Budget Comparisons



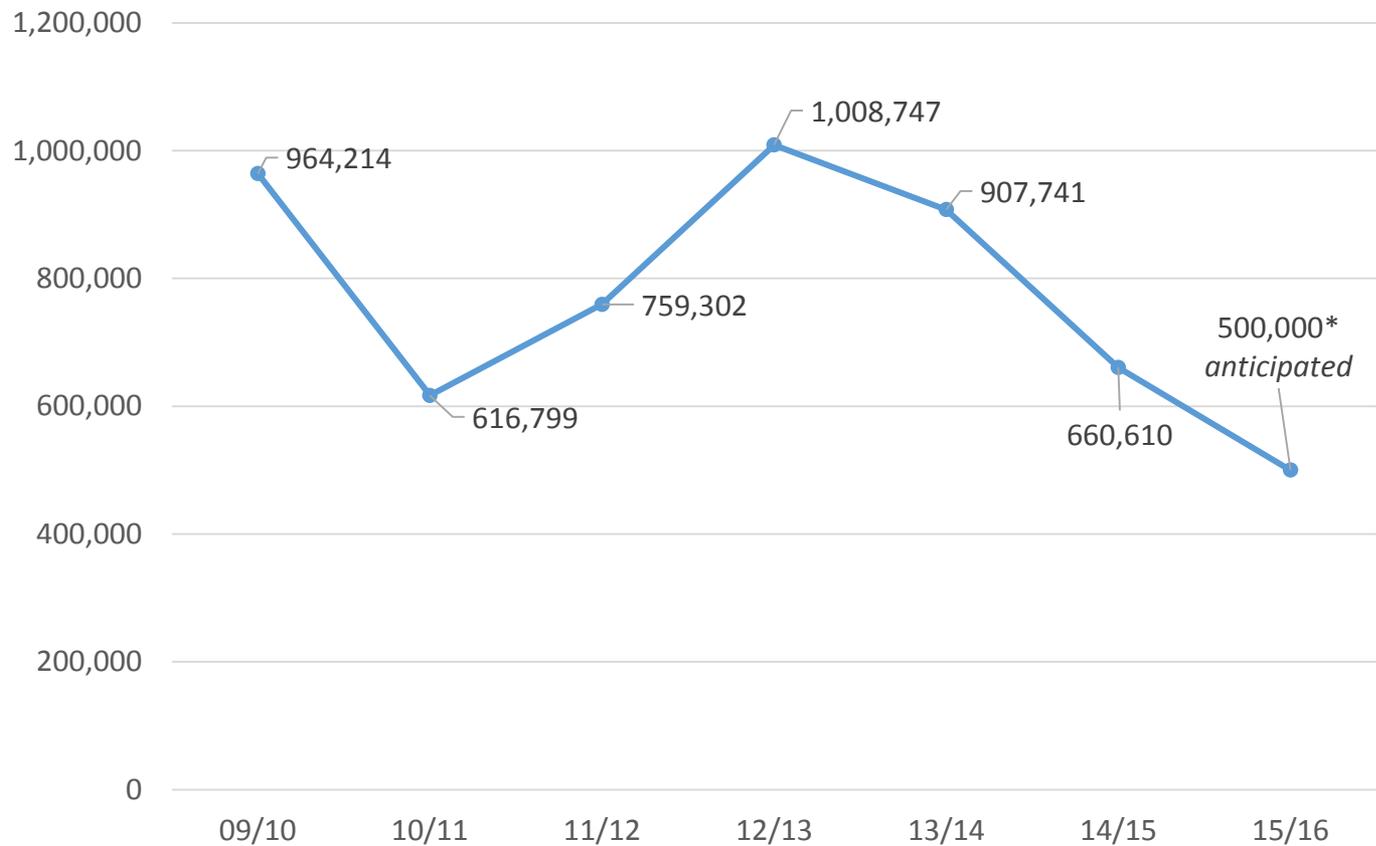
Fort Lee School District

State Aid Revenue



Fort Lee School District

Extraordinary Aid



Fort Lee School District

Board Members

- David Sarnoff-President
- Candace Romba-Vice President
- Paula Colbath
- Esther Han Silver
- Holly Morell
- Michael Osso
- Ammad Quraishi
- Joseph Surace
- Jeffrey Weinberg