

**2020-2021**  
**Public Meeting Budget Adoption**  
**April 30, 2020 7:30 p.m.**

Fair Lawn Board of Education  
Nicholas Norcia, Superintendent  
Brooke Bartley, Business Administrator  
Patricia Ratcliffe-Lee, Assistant Business Administrator  
Dr. Natalie Lacatena, Assistant Superintendent of Education  
Camille DeFranco, Assistant Superintendent of Student Services  
Lisa Panagia, Director Human Resources

Fair Lawn Public Schools



---

# ***Mission Statement***

The mission of the Fair Lawn Public Schools is to promote continuous improvement and high levels of learning, to foster self-confidence and support success for all students and to engender productive and humane citizens empowered by the critical, technological, and communication tools necessary to function democratically in a global society. Our expectation is that all students achieve the New Jersey Student Learning Standards at all grade levels.



---

# What We've Done for 2020-2021.....

- ▶ Scrutinized detail of all budget areas with emphasis in these areas:
  - ▶ Facilities – Supplies, Custodial Costs, Utilities
  - ▶ Personnel – Scheduling Efficiencies
  - ▶ School & Instruction Supplies
  - ▶ Out of District Special Education
- ▶ Review of purchasing procedures for greater cost savings
- ▶ Increased use of cooperative purchasing and N.J. state contracts
- ▶ Re-allocation of costs to capture additional grant, state and federal funding opportunities

---

Our goal is to provide the best possible education at the least possible cost



# This Budget:

- ▶ Supports continuing Mental Health & District Wide School Security Initiatives
- ▶ Supports One to One Technology Initiative for 9<sup>th</sup> -11<sup>th</sup> Grades
- ▶ Supports upgrades to elementary school kitchens
- ▶ Maintains all existing staff and school year programs
- ▶ Supports New Jersey Student Learning Standards
- ▶ Supports resources necessary for DLM, Access, NJSLA & AP exams
- ▶ Supports the TEACHNJ Law and the AchieveNJ evaluations for teachers and administrators
- ▶ Supports new staff
- ▶ Supports facilities projects



# The 2020/2021 Tax Increase

- ▶ Our State Aid has increased by \$1,825,829
- ▶ Property values (ratables) updated:
  - ▶ The average Fair Lawn assessed home is now valued at \$332,371
- ▶ **State DOE budget software indicates our district is entitled to:**
  - ▶ A weighted enrollment adjustment of \$1,158,640
- ▶ Our total allowable tax increase to \$1,844,193
- ▶ Our total actual tax increase is \$1,737,759

The cost increase for the average assessed value home is \$13.44 monthly / \$161.28 annually



## Tax Increase to Average Home

<u>Year</u>	<u>Monthly Increase</u>	<u>Yearly Increase</u>
2003-04	\$ 16.90	\$ 202.80
2004-05	\$ 17.68	\$ 212.16
2005-06	\$ 22.42	\$ 269.04
2006-07	\$ 30.93	\$ 371.16
2007-08	\$ 21.53	\$ 258.36
2008-09	\$ 16.14	\$ 193.68
2009-10	\$ 15.39	\$ 184.68
2010-11	\$ 21.16	\$ 253.92
2011-12	\$ 15.16	\$ 181.92
2012-13	\$ 9.04	\$ 108.48
2013-14	\$ 6.16	\$ 73.92
2014-15	\$ 7.62	\$ 91.44
2015-16	\$ 9.46	\$ 113.52
2016-17	\$ 12.34	\$ 148.08
2017-18	\$ 20.40	\$ 244.80
2018-19	\$ 20.42	\$ 245.04
2019-20	\$ 15.98	\$ 191.76
2020-21	\$ 13.44	\$ 161.28



## 2020-2021 School Budget

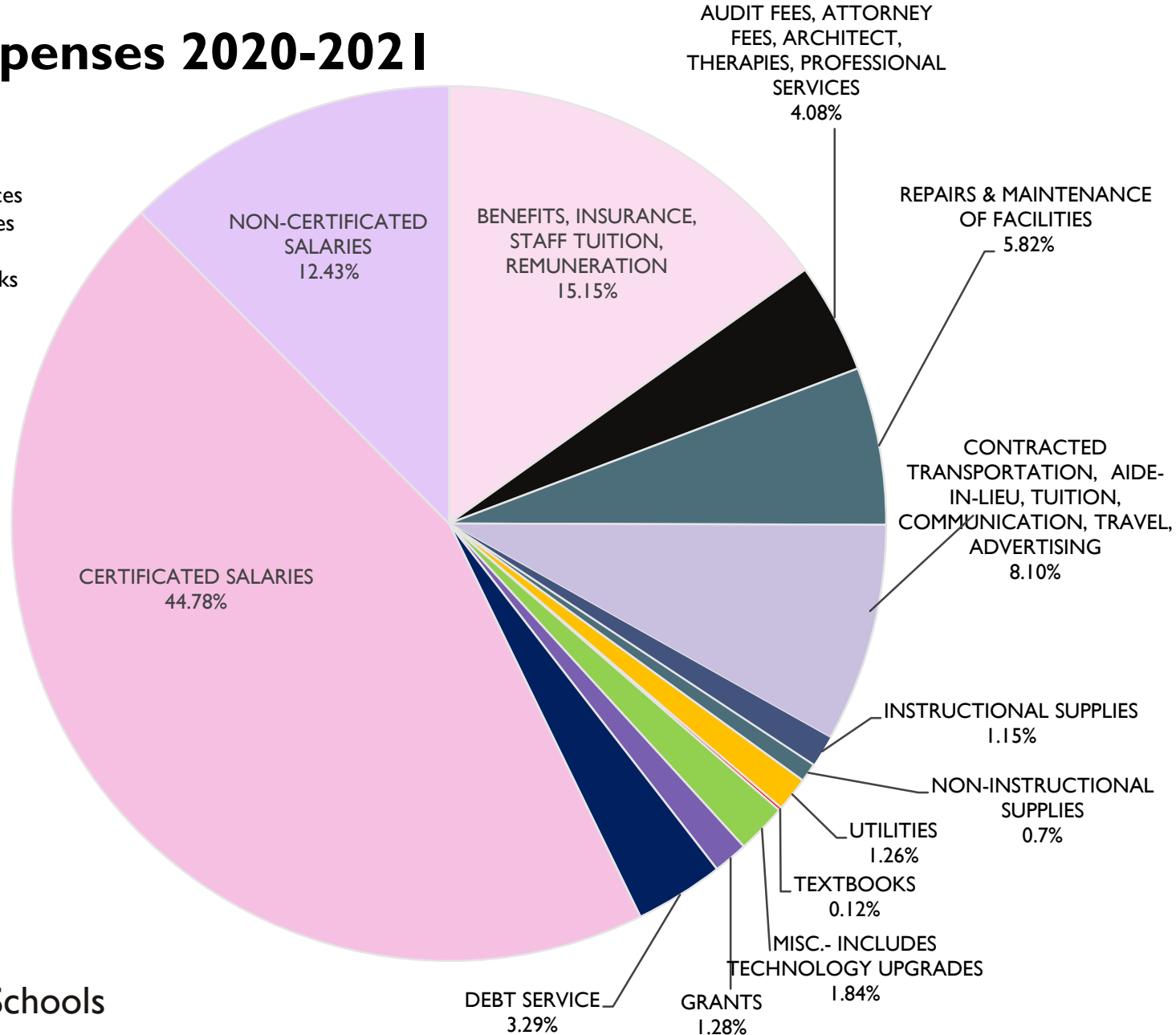
<b>2020-2021 Revenues</b>		<b>2020-2021 Expenditures</b>	
<b>Tax Levy 2020-2021</b>	<b>\$92,788,775</b>	<b>Certificated Salaries</b>	<b>\$51,034,761</b>
<b>State Aid</b>	<b>\$9,494,464</b>	<b>Non-Certificated Salaries</b>	<b>\$14,163,866</b>
Equalization Aid	3,269,663	<b>Employee Benefits</b>	<b>\$17,263,368</b>
Special Education CAT Aid	4,363,870	<b>Professional &amp; Technical Services</b>	<b>\$4,652,571</b>
Security CAT Aid	464,041	<b>Purchased Services/Facilities</b>	<b>\$6,627,210</b>
Transportation CAT Aid	840,898	<b>Other Purchased Services</b>	<b>\$9,229,044</b>
Extraordinary Aid - Estimated	555,992	<b>Instructional Supplies</b>	<b>\$1,314,795</b>
<b>Other Revenues</b>	<b>\$6,472,821</b>	<b>Non-Instructional Supplies</b>	<b>\$795,011</b>
Unrestricted Miscellaneous Revenues	73,000	<b>Textbooks</b>	<b>\$134,387</b>
Fund Balance	1,000,000	<b>Utilities</b>	<b>\$1,440,789</b>
Capital Reserve Interest	2,000	<b>Miscellaneous</b>	<b>\$2,100,258</b>
Tuition - Special Education	101,652	<b>Grants</b>	<b>\$1,456,872</b>
Transportation Fees	40,000	<b>Debt Service</b>	<b>\$3,743,865</b>
Community School	2,313,228		
SEMI	66,185		
Facilities Capital Reserve Withdrawal	2,876,756		
<b>Restricted Federal &amp; State Aid</b>	<b>\$1,456,872</b>		
<b>Debt Service</b>	<b>\$3,743,865</b>		
Debt Service Tax Levy	2,736,035		
Debt Service Budgeted Fund Balance & Capital Reserve Withdrawal	743,955		
Debt Service Aid	263,875		
<b><u>Total 2020-2021 Budget</u></b>	<b><u>\$113,956,797</u></b>	<b><u>Total 2020-2021 Budget</u></b>	<b><u>\$113,956,797</u></b>



# Projected Expenses 2020-2021

**SUMMARY**

72.36%	Employee Costs
8.10%	Contracted Services
4.08%	Professional Services
9.05%	Supplies/Utilities/ Repairs/Textbooks
3.29%	Debt Service
1.84%	Miscellaneous
1.28%	Grants





---

# Fair Lawn Public Schools 2020-2021 Budget

*Promoting Continuous Improvement and  
High Levels of Learning  
for All Students*

