

2018-2019

Public Meeting Budget Adoption

April 26, 2018

7:30 p.m.

Fair Lawn Board of Education

Dr. Ernest Palestis, Interim Superintendent

Brooke Bartley, Business Administrator

Patricia Ratcliffe-Lee, Assistant Business Administrator

Natalie Lacatena, Assistant Superintendent of Education

Nicholas Norcia, Assistant Superintendent of Student Services

Lisa Panagia, Director Human Resources

# 2018-2019 SCHOOL BUDGET

## REVENUES

TAX LEVY 2018-2019	\$89,318,034
<b>STATE AID (Includes Projection for Extra Aid)</b>	<b>\$4,798,348</b>
Equalization Aid	682,387
Special Education CAT Aid	2,818,180
Security CAT Aid	99,509
Transportation CAT Aid	642,280
PARCC/Growth	0
Extraordinary Aid - Projection	555,992
Charter School Host Aid	0
Professional Learning Community Aid	0
<b>OTHER REVENUES</b>	<b>\$5,602,293</b>
Unrestricted Miscellaneous Revenues	71,000
Fund Balance	1,500,000
Capital Reserve Interest	2,000
Tuition - Special Education	209,277
Tuition - Summer School	0
Transportation Fees	39,700
Community School	1,950,377
SEMI	50,549
Capital Reserve W/D	1,779,390
<b>BASE BUDGET GENERAL FUND BUDGET</b>	
<b>TOTAL FEDERAL &amp; STATE AID-RESTRICTED</b>	<b>\$1,465,231</b>
<b>DEBT SERVICE TAX</b>	<b>\$968,961</b>
<b>DEBT SERVICE BUDGETED FUND BALANCE &amp; CAP RESERVE</b>	<b>\$1,239,232</b>
<b>DEBT SERVICE AID</b>	<b>\$38,735</b>
 <b><u>TOTAL SCHOOL BUDGET</u></b>	 <b><u>\$103,430,834</u></b>

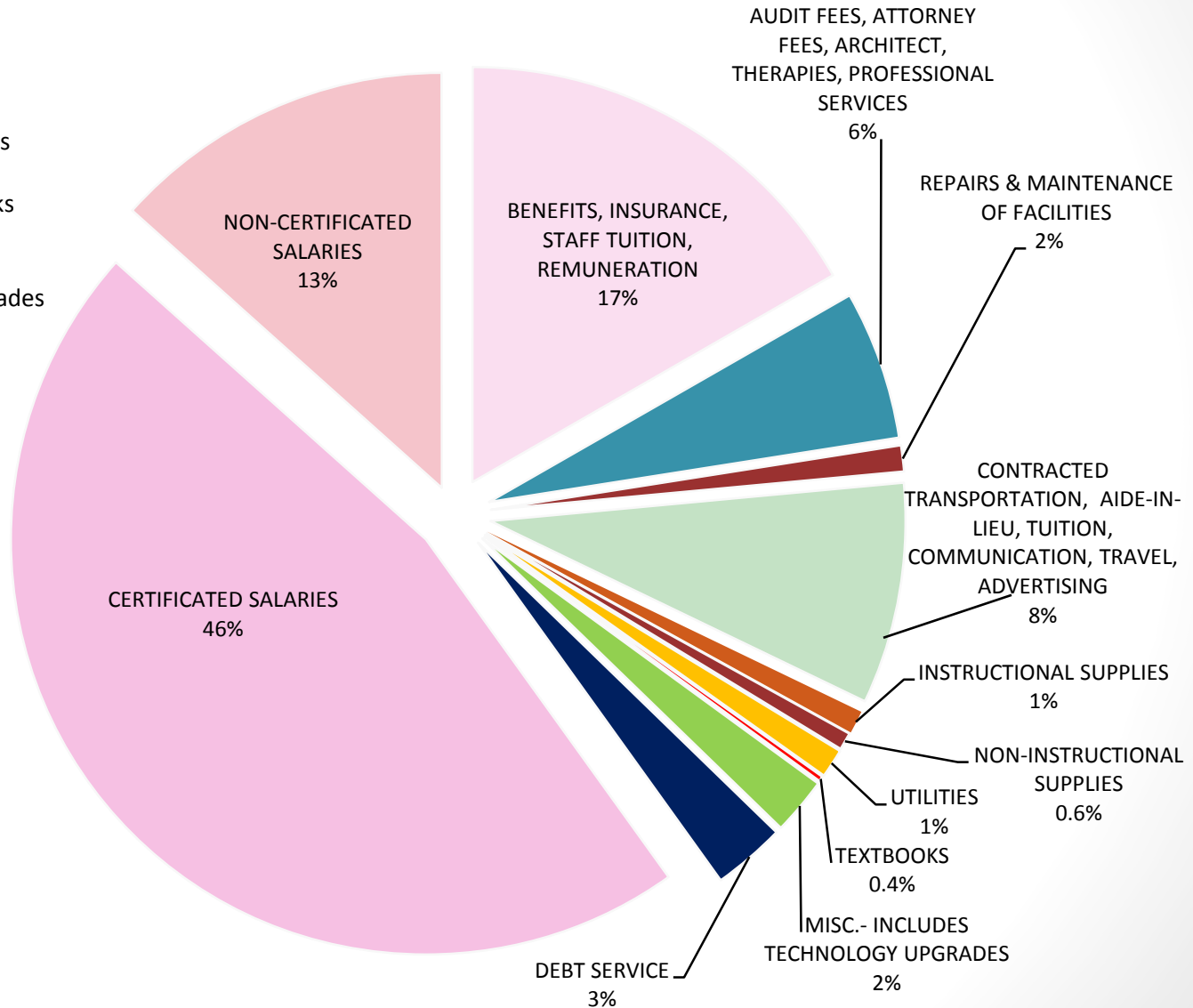
## EXPENDITURES

Certificated Salaries	\$47,140,331
Non-Certificated Salaries	\$13,334,229
Employee Benefits	\$16,819,643
Professional & Technical Services	\$6,145,407
Purchased Services	\$1,730,409
Other Purchased Services	\$8,356,199
Instructional Supplies	\$1,051,983
Non-Instructional Supplies	\$763,245
Textbooks	\$361,699
Utilities	\$1,149,148
Other Objects	\$1,633,248
Grants	\$1,465,231
Capital Reserve	\$2,000
Debt Service	<u>\$3,478,062</u>
 <b><u>TOTAL SCHOOL BUDGET</u></b>	 <b><u>\$103,430,834</u></b>

# Projected Expenses 2018/2019

## SUMMARY

- 76% Employee Costs
- 8% Contracted Services
- 6% Professional Services
- 5% Supplies/Utilities/  
Repairs/Textbooks
- 3% Debt Service
- 2% Misc. Including  
Technology Upgrades



**Bergen County  
Median Taxes 2017\***

<u>Municipality</u>	<u>Median Tax</u>	<u>Municipality</u>	<u>Median Tax</u>
1 Teterboro	\$ 1,972.50	36 Waldwick	\$ 11,049.07
2 East Rutherford	\$ 6,568.39	37 Rutherford	\$ 11,452.90
3 Carlstadt	\$ 6,883.66	38 Oakland	\$ 11,529.76
4 Garfield	\$ 7,864.76	39 Midland Park	\$ 11,570.11
5 Rochelle Park	\$ 7,906.24	40 Emerson	\$ 11,684.06
6 Moonachie	\$ 7,989.39	41 Teaneck	\$ 11,946.93
7 Hackensack	\$ 8,240.06	42 Montvale	\$ 11,953.79
8 Edgewater	\$ 8,312.22	43 Englewood	\$ 12,196.86
9 Cliffside Park	\$ 8,463.13	44 Ramsey	\$ 12,279.42
10 Saddle Brook	\$ 8,484.23	45 Leonia	\$ 12,621.01
11 Mahwah	\$ 8,499.38	46 Park Ridge	\$ 12,766.92
12 Lyndhurst	\$ 8,967.88	47 Englewood Cliffs	\$ 12,849.90
13 Wallington	\$ 9,047.14	48 Hillsdale	\$ 12,955.28
14 Ridgefield	\$ 9,074.39	49 River Edge	\$ 12,976.83
15 Wood-Ridge	\$ 9,194.98	50 Norwood	\$ 13,381.15
16 Little Ferry	\$ 9,200.15	51 Wyckoff	\$ 13,775.82
17 South Hackensack	\$ 9,375.79	52 Rockleigh	\$ 14,298.40
18 Palisades Park	\$ 9,407.16	53 Oradell	\$ 14,495.37
19 Paramus	\$ 9,438.83	54 River Vale	\$ 14,696.06
20 Elmwood Park	\$ 9,496.93	55 Allendale	\$ 14,995.89
21 Maywood	\$ 9,558.83	56 Harrington Park	\$ 15,102.23
22 North Arlington	\$ 9,628.55	57 Woodcliff Lake	\$ 15,465.68
23 Fairview	\$ 9,748.61	58 Closter	\$ 15,482.86
24 Bogota	\$ 9,946.52	59 Glen Rock	\$ 15,801.05
25 Ridgefield Park	\$ 10,001.99	60 Ho-Ho-Kus	\$ 15,951.78
26 Lodi	\$ 10,273.14	61 Cresskill	\$ 16,208.08
27 Westwood	\$ 10,283.45	62 Old Tappan	\$ 16,492.50
28 Bergenfield	\$ 10,396.20	63 Saddle River	\$ 17,160.10
29 Fort Lee	\$ 10,441.94	64 Franklin Lakes	\$ 17,239.11
30 <b>Fair Lawn</b>	<b>\$ 10,561.84</b>	65 Ridgewood	\$ 17,660.97
31 Northvale	\$ 10,695.27	66 Haworth	\$ 17,691.97
32 Hasbrouck Heights	\$ 10,705.09	67 Upper Saddle River	\$ 18,118.92
33 Washington Township	\$ 10,775.05	68 Demarest	\$ 19,137.16
34 Dumont	\$ 10,828.02	69 Tenafly	\$ 20,433.56
35 New Milford	\$ 10,999.35	70 Alpine	\$ 21,933.45

\* Source - New Jersey Department of Community Affairs

# Monthly Increase on the Average Assessed Home in Fair Lawn

2005-06	\$22.42
2006-07	30.93
2007-08	21.53
2008-09	16.14
2009-10	15.39
2010-11	21.16
2011-12	15.16
2012-13	9.04
2013-14	6.16
2014-15	7.62
2015-16	9.46
2016-17	12.34
2017-18	20.40
<b>2018-19</b>	<b>\$20.42</b>

# What WE NOW KNOW ABOUT THE TAX INCREASE

- State Aid increased by \$278,777
- Property values (ratables) updated ;
  - Average Assessed Home Now Valued at **\$328,749**

State DOE budget software indicates the district is entitled to:

- Weighted enrollment adjustment of \$492,300
  - This adjustment allows the tax levy to grow by..... \$1,734,824

In addition, the tax levy can grow by:

• Health Care adjustment.....	\$1,180,118
• Bank Cap available.....	\$70,678
Total <u>allowable</u> tax increase.....	<b><u>\$2,985,620</u></b>
Total <u>actual</u> tax Increase .....	<b><u>\$2,576,810</u></b>

- Monthly Cost Increase for Average Assessed Value Home **\$20.42**

# Based on State Aid, This Budget:

- Maintains all existing staff and school year programs
- Supports Mental Health Initiative (in all buildings)
- Supports District Wide School Security Initiative (Special 3 officers in all buildings)
- Supports New Jersey Student Learning Standards
- Supports resources necessary for:  
PARCC, DLM, Access, NJSLA-S & AP exams
- Supports implementation of:  
Next Generation Science Standards
- Supports the TEACHNJ Law and the AchieveNJ evaluations for teachers and administrators
- Supports New Staff – to meet enrollment growth needs
- Supports minor facilities projects

Item #	Item Description	Estimated Budget Amount for item	Monthly Tax Effect	Monthly Tax Increase
Min. Budget	2018-19 Budget including contractual salary & health benefits increases	-	-	\$17.79
1	4 New Teachers	\$332,000	\$1.08	
2	"Special 3"s in Elementary/ School Safety Initiatives	\$315,000	\$1.03	
3	Increase Mental Health for HS & MS	\$220,000	\$0.71	
4	Upgrade all security cameras	\$0	\$0.00	
5	Security greeters at each building	\$60,000	\$0.19	
6	School Safety Specialist/Director	\$80,000	\$0.26	
7	Accelerate technology infrastructure upgrades in preparation for future 1:1	\$400,000	\$1.30	
8	Capital reserve withdrawal	<b>(\$600,000)</b>	<b>(\$1.94)</b>	
Actual Budget	Budget - Includes Board approved committee recommendations	-	-	\$20.42