



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



2024 - 2025

Preliminary Budget Presentation

THE LEADERS OF TOMORROW ATTEND FAIR LAWN SCHOOLS TODAY

Introduction

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PROMOTING CONTINUOUS IMPROVEMENT AND HIGH LEVELS OF LEARNING,
TO FOSTER SELF-CONFIDENCE AND SUPPORT SUCCESS FOR ALL STUDENTS



Fair Lawn Public Schools District Board of Education

Julie Mahan (President), Joe Baldofsky (VP), Gene Banta, Ed Bertolini, Jeanne Browne, Rita Fayvelevich, Mike Rosenberg, Mark Spindel, Lisa Yourman
Dr. Rui Dionisio, Superintendent of Schools
Danielle Mancuso, Business Administrator
Melissa Beattie, Assistant Business Administrator
Dr. Natalie Lacatena, Assistant Superintendent of Education
Camille DeFranco, Assistant Superintendent of Student Services
Denise Tighe, Director of Human Resources



FAIR LAWN PUBLIC SCHOOLS

Overview

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34,800 RESIDENTS
5,688 STUDENTS
1,173 FACULTY & STAFF
10 SCHOOLS
1 MISSION

PROMOTING CONTINUOUS IMPROVEMENT AND HIGH LEVELS OF LEARNING,
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FAIR LAWN PUBLIC SCHOOLS

Presentation Objectives

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- Propose balanced tentative budget
- Provide budget development process overview
- Detail program improvements/enhancements
- Establish maximum revenues & expenditures
- Review budget impact to the community
- Public Hearing & Final Adoption - May 2, 2024

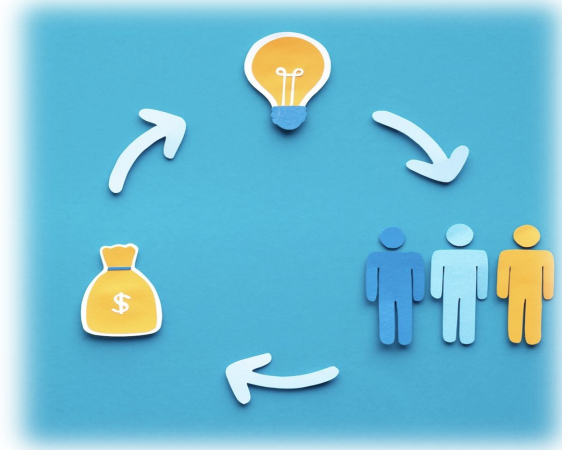


Budget Development Process Overview

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- Maintain existing programs **and** expand new program improvements
- Budget Analysis:
 - Business Office reviews prior year spending & performs trend analysis
 - History of spending in each line provided as a guiding principle
 - Where possible, proposals are secured to estimate future year costs
- Development Process:
 - Principals and Supervisors develop department budgets including curricular, program, and supply requests
 - Employment recommendations made based on enrollment projections & program needs
 - Requests reviewed at administrative level for reasonableness
- Discussed with Board Committees
- Board Approval / County Submission / Final Budget Adoption at Public Hearing (May 2024)



Budget Highlights

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Supports continuing Mental Health & District Wide School Security Initiatives

Continuation of Enrichment Programs Support

Supports NJ Student Learning Standards

Continues to support 1-to-1 technology &
interactive classroom panels

Addition of new staff due to enrollment & IEPs

Maintains all existing staff & school year programs

Supports curriculum modifications & enhancements

Enhances cybersecurity & internet redundancy

Supports the TEACHNJ Law & AchieveNJ

evaluations for teachers and administrators

Supports resources for required assessments (i.e. DLM, Access, NJSLA, AP)

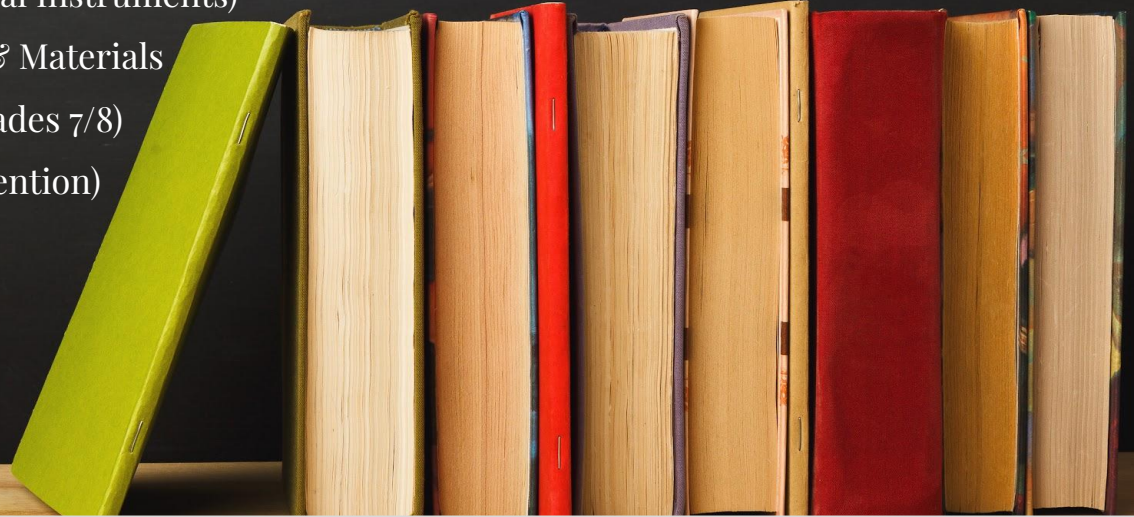


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Professional Development (Coding/Computer Science, G&T, MTSS, Multi-Sensory Instruction, Data Literacy)
Elementary Tech Ed, Programming with Python, and Coding/Computer Science Supplies & Materials
New Textbooks - Modern World History, US History I & US History II (FLHS)
Curriculum Revisions (ELA, G&T, Coding/Computer Science)
Fine & Performing Arts (New Kilns & Musical Instruments)
Gifted & Talented Program (K-6) Supplies & Materials
New Textbooks - enVision Mathematics (Grades 7/8)
LinkIt! (assessment, data analytics & intervention)
FOCUS - Grade 5 & 9 Transition Program
Enhancing 1:1 Technology
Mentor Training



New Elementary Staff 2024-2025

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School	Title/ Position	Salary	Benefits	Total Staffing Cost	FTE	Offset	Total Budgetary Impact
Westmoreland	Grade 2 Teacher	66,458	35,000	101,458	1	-	101,458
Warren Point	Grade 1 Teacher	66,458	35,000	101,458	1	-	101,458
Milnes	Grade 1 Teacher	66,458	35,000	101,458	1	-	101,458
Student Services/ Milnes	Special Education Teacher (Autism)	77,308	35,000	112,308	1	-	112,308



New Secondary Staff 2024-2025

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School	Title/Position	Salary	Benefits	Total Staffing Cost	FTE	Offset	Total Budgetary Impact
FLHS	Strength & Conditioning Coach	100,000	35,000	135,000	1	–	135,000
FLHS	6th Period Stipends for Music	50,000	0	50,000	1	–	50,000
T.J. Middle	6th Period Stipends Special Ed. Math/ELA	25,000	0	25,000	1	–	25,000
Memorial Middle	Spanish Teacher	66,458	35,000	101,458	1	(29,462)	71,996
Student Services/ Memorial Middle	6th Period Stipends Special Ed. Math/ELA	25,000	0	25,000	1	–	25,000
Student Services/ Memorial Middle	Special Education Teacher (Resource)	77,308	35,000	112,308	1	(73,655)	38,653



New District Wide Staff 2024-2025

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School	Title/Position	Salary	Benefits	Total Staffing Cost	FTE	Offset	Total Budgetary Impact
Student Services/ District	Occupational Therapist	73,158	35,000	108,158	1	(125,000)	(16,842)
Student Services/ District	Paraprofessionals	33,676	2,324	36,000	5		180,000
District	Communications Liaison	100,000	35,000	135,000	1		135,000
District	H.R. Information Specialist	80,000	35,000	115,000	1		115,000
District	Bus Driver/Courier	71,390	35,000	106,390	1	(75,500)	30,890
2024-2025 Total Proposed Staffing					19		\$1,206,379



Capital Projects and Equipment

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School	Project Description	Total Budgetary Impact
Districtwide	<ul style="list-style-type: none">PA System Upgrades to Enhance Security DistrictwideAdditional Security Cameras Districtwide	\$315,000
FLHS	<ul style="list-style-type: none">Parking lot Milling & PavingSasso Field Turf ReplacementSasso Track ResurfacingVisitor Bleacher Demo & ReplacementSasso Bathroom Renovations (Spring 2025)Replacement of Digital Sign	\$1,985,000 *\$1,200,000 has been approved from 23-24 budget to fund field project
T.J. Middle	<ul style="list-style-type: none">Fencing ReplacementInstallation of Cellular Signal Boosters	\$130,000
Memorial Middle	<ul style="list-style-type: none">Parking Lot Milling & RepavingInstallation of Cellular Signal BoostersReplacement of Marquee Sign	\$205,000
Forrest	<ul style="list-style-type: none">Chimney RepairInstallation of Cellular Signal BoostersFan Installation in Multi Purpose RoomMulti Purpose Room Painting & GraphicsMarquee Sign Replacement	\$200,000



Capital Projects and Equipment

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School	Project Description	Total Budgetary Impact
Milnes	<ul style="list-style-type: none">Concrete RepairsParking lot Milling & PavingUpgraded Ceiling & Lighting (Main Corridor)Multi Purpose Room Painting & Graphics	\$355,000
Radburn	<ul style="list-style-type: none">Chimney RepairsA/C ReplacementMedia Center Painting & GraphicsDigital Sign Installation	\$335,000
Westmoreland	<ul style="list-style-type: none">Concrete Repairs & FencingMulti Purpose Room Painting & Graphics	\$90,000
Lyncrest	<ul style="list-style-type: none">Fan Installation in Multi Purpose RoomMulti Purpose Room Painting & GraphicsDigital Sign Replacement	\$135,000
Warren Point	<ul style="list-style-type: none">Upgraded Ceiling & Lighting (Main Corridor)Lower Level Classroom Renovation	\$350,000
2024-2025 Total Project Cost		\$2,900,000



Revenue Overview

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General Fund Major Revenues	Adjusted Budget 2023-2024	Projected Revenue 2024-2025	\$ Change	% Change
Tax Levy	\$95,590,997	\$96,546,907	\$955,910	1%
State Aid	\$20,615,966	\$22,470,518	\$1,854,552	9%
Other State Aid	\$812,580	\$1,792,580	\$980,000	121%
Federal Aid - SEMI	\$70,606	\$89,479	\$18,873	27%
Fund Balance	\$1,975,930	\$4,000,000	\$2,024,070	102%
Tuition/Misc. Revenue	\$2,735,550	\$2,795,957	\$60,407	2%
Withdrawal from Reserves	\$7,941,625	\$6,505,588	\$(1,436,037)	-18%
Total	\$129,743,254	\$134,201,029	\$4,457,775	3%



Expenditure Overview

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General Fund Budget Category	Adjusted Budget 2023-2024	Proposed Budget 2024-2025	\$ Change	% Change
Instruction (Regular Programs, Substitute Staffing, Special Education, Basic Skills, Bilingual Ed, School Sponsored Co/Extra Curricular Activities and Athletics)	\$52,010,648	\$55,138,234	\$3,127,586	6.01%
Student Support Service (Health Services, Speech, OT/PT Related Services, CST, Guidance, Media/Library Services, Staff, PD)	\$15,115,465	\$15,649,566	\$534,101	3.53%
Tuition Out of District (General, Special Education, Private and County Vocational Schools)	\$7,199,928	\$7,697,870	\$497,942	6.92%
School & Central Administration (Central Services, Legal, Architecture, Administrative Information Technology)	\$9,668,528	\$10,064,929	\$396,401	4.10%
Operation & Maintenance of Plant Services	\$12,086,929	\$14,009,803	\$1,922,874	15.91%
Student Transportation Services	\$4,931,486	\$5,406,579	\$475,093	9.63%
Personnel Services - Employee Benefits (Health, FICA, PERS Pension, Workers Compensation, Tuition Reimbursement)	\$16,757,985	\$19,442,439	\$2,684,454	16.02%
Community School	\$1,944,160	\$1,912,314	\$(31,846)	-1.64%



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General Fund Budget Category	Adjusted Budget 2023-2024	Proposed Budget 2024-2025	\$ Change	% Change
Total General Fund Current Expense	\$119,715,229	\$129,322,234	\$9,607,005	8.02%
Total Capital Outlay- Equipment, Facility Acquisition, Construction Services, Reserve Account Interest	\$13,256,366	\$4,879,295	\$(8,377,071)	-63.19%
General Fund Grand Total	\$132,971,495	\$134,201,029	\$1,229,534	0.92%



Budget Summary 2024-2025

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BY THE NUMBERS

\$ 94 million
Salary & Benefits

\$ 3.5 million
Debt Service Payments

\$ 1.2 million
**New Required &
Recommended Staff**

\$ 3 million
**Capital Improvement &
Security Projects**

Debt Service

2.5%

Instructional Supplies

2.0%

Transportation

2.6%

Certificated Salaries

44.2%

Professional Services

7.0%

Facility Maintenance

8.9%

Tuition

5.6%

Non-Certificated Salaries

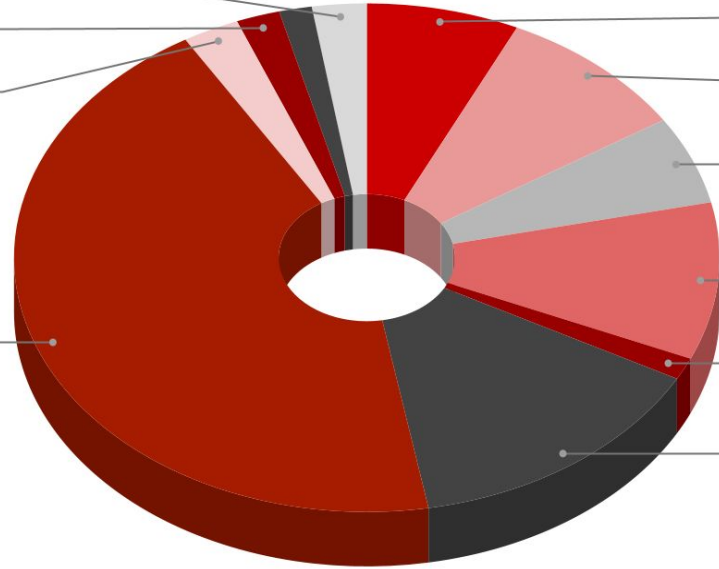
10.0%

Non-Instructional Supplies

1.4%

Employee Benefits

14.3%



Tax Impact 2024 -2025

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TAX INCREASE

.22%

\$1.41 per month

\$16.87 per year



Average Assessed Value of
\$338,016

SAVINGS

\$1,855,776

Banked Cap Expiring

**1.92% of the tax levy has been
saved by not going to the full 2%
tax increase**



This amount was generated in
21-22, has gone unused, and is a
savings to the community.



Tax Increase To Average Home

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Year	Monthly Increase	Annual Increase
2015-16	\$9.46	\$113.52
2016-17	\$12.34	\$148.08
2017-18	\$20.40	\$244.85
2018-19	\$20.42	\$245.08
2019-20	\$15.98	\$191.80
2020-21	\$13.44	\$161.31
2021-22	\$3.68	\$44.21
2022-23	-\$0.61	-\$7.27
2023-24	\$5.02	\$60.29
Average	\$11.13	\$133.54
2024-25 (Proposed)	\$1.41	\$16.87



Budgetary Per Pupil Cost (2023)

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K-12 School Districts in Bergen County with (3,500+ Students)

From Taxpayers Guide to Education Spending 2023

Teaneck Township	\$24,058
Hackensack City	\$22,913
Paramus Borough	\$22,451
Garfield City	\$21,026
Ridgewood Village	\$18,693
Bergenfield Borough	\$18,846
Fair Lawn Borough	\$18,247
Fort Lee Borough	\$17,211
Bergen County Average	\$20,431



2024-2025 Preliminary Budget

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