

# *Proposal #1 for Additional Funds 2023-2024 Budget*

## *PROPOSAL #1 FOR ADDITIONAL FUNDS*

RESOLVED that there shall be raised an additional \$930,008 for General Funds in the 2023-2024 School Year. These taxes will be used exclusively to reduce general education class size in grade K through 6; reduce special education class size; reinstate the Media program for grades K through 6; continue the instrumental band and orchestra program for grade 4 through 6; employ two part-time district registered nurses; employ a full-time technology/network administrator; reinstate before/after school clubs in Adlai E. Stevenson School and Winston S. Churchill School; expand district-wide security; add a full-time custodian; add a full-time speech teacher. Approval of these taxes will result in a permanent increase in the district's tax levy. The proposed additional expenditures are in addition to those necessary to achieve New Jersey Student Learning Standards.

# *Proposal #2 for Additional Funds 2023-2024 Budget*

## *PROPOSAL #2 FOR ADDITIONAL FUNDS*

RESOLVED that there shall be raised an additional \$235,916 for General Funds in the 2023-2024 School Year. These taxes will be used exclusively to increase classroom supplies; purchase new computers and technology at Winston S. Churchill School; purchase of Digital Software; restore field trips for grade K through 6; restore seven (7) lunch aide positions; restore the Occupational Therapist Assistant position. Approval of these taxes will result in a permanent increase in the district's tax levy. The proposed additional expenditures are in addition to those necessary to achieve New Jersey Student Learning Standards.

# *Proposal #3 for Additional Funds 2023-2024 Budget*

## *PROPOSAL #3 FOR ADDITIONAL FUNDS*

RESOLVED that there shall be raised an additional \$540,000 for General Funds in the 2023-2024 School Year. These taxes will be used exclusively for employment and/or contracting of bus aides. Approval of these taxes will result in a permanent increase in the district's tax levy. The proposed additional expenditures are in addition to those necessary to achieve New Jersey Student Learning Standards.

# *Tax Impact of Additional Spending Proposals 2023-2024 Budget*

<i>Additional Spending Proposal Number</i>	<i>Cost of Proposal</i>	<i>School Tax Rate (per \$100)</i>	<i>Tax Impact</i>	<i>Monthly Assessment</i>	<i>New Annual Tax on Average Home</i>
<i>Question #1</i>	<i>\$930,008</i>	<i>\$0.431</i>	<i>\$233.26</i>	<i>\$19.44</i>	<i>\$2,282.00</i>
<i>Question #2</i>	<i>\$235,916</i>	<i>\$0.409</i>	<i>\$118.55</i>	<i>\$9.88</i>	<i>\$2,167.29</i>
<i>Question #3</i>	<i>\$540,000</i>	<i>\$0.419</i>	<i>\$168.80</i>	<i>\$14.07</i>	<i>\$2,217.55</i>
<b><i>TOTAL PER MONTH:</i></b>				<b><i>\$43.39</i></b>	

*Annual property tax increase of \$43.39 per month*

\* Information per Township of Fairfield as of April 6, 2023

\*\* This slide is for Informational Purposes only - numbers are subject to change \*\*

	A	B	C	D
1	<b>NOVEMBER 2023 BALLOT QUESTION BREAKDOWN</b>			
2				
3				
4	General Education Teacher	\$70,000.00	11-120-100-101-02	\$58,894 + \$32,127 (insurance) = \$91,021
5	General Education Teacher	\$70,000.00	11-120-100-101-00	\$60,277 + \$5,000 (insurance) = \$65,277
6				
7	Speech Teacher	\$90,000.00	11-000-216-100-05	\$90,000 + \$37,120 (insurance) = \$127,120
8				
9	Media Specialist	\$90,000.00	11-000-222-100-00	\$82,963 + \$31,710 (insurance) = \$114,673
10				
11	Special Education Teacher	\$70,000.00	11-213-100-101-02	\$59,066 + \$14,001 (insurance) = \$73,067
12				
13	Band/Orchestra Teacher	\$70,000.00	11-120-100-101-02	\$56,494 + \$14,001 (insurance) = \$70,495
14				
15	Registered Nurse (part-time 2)	\$70,000.00	11-000-213-100-00	\$70,000 with no benefits = \$70,000
16				
17	Custodian (full-time)	\$55,000.00	11-000-262-100-01	\$55,000 + \$37,120 (insurance) = \$92,120
18		(Total: \$585,000)		<b>Total Staff AND Insurance: \$703,773</b>
19				
20	Health Benefits for 7 full-time staff members	\$259,840.00	11-000-291-270-00	\$37,120 x 7 staff members
21				
22	Before/After School Clubs (reinstate) Church	\$10,300.00	11-401-100-110-02	Churchill: \$10,300 \$1,144 for the following: Art, Communication, Jazz, Student Council, Theater, Drama, Yearbook-Writing, Safety Patrol, Gardening Club
23	Plays at Churchill (reinstate)	\$500.00	11-401-100-610-02	Churchill School Plays \$500
24	After School Clubs (reinstate) Stevenson	\$7,000.00	11-401-100-110-01	Stevenson: \$7,000 \$1,144 Student Council, \$2,288 Art, \$1,144 1st Grade, \$2,424 Misc
25				
26	Technology/Network Admin full-time position	\$36,000.00	11-000-222-177-00	Restore to Full-Time
27				
28	Security (Before/After School Clubs)	\$12,800.00	11-000-266-300-00	Before/After School Club Extra Hours
29				
30	Social Security Costs (non-certificated staff)	\$14,658.00	11-000-291-220-00	Non-Certificated Staff
31				
32	Unemployment Costs (all positions)	\$3,910.00	11-000-291-250-00	All Positions
33				
34	<b>TOTAL Question 1:</b>	<b>\$930,008.00</b>		

	A	B	C	D
1	<b>NOVEMBER 2023 BALLOT QUESTION BREAKDOWN</b>			
2				
3				
4	Classroom Supplies - Guidance Churchill	\$150.00	11-000-218-600-02	Guidance Churchill \$150
5	Classroom Supplies - Teacher Churchill	\$24,975.00	11-190-100-610-02	Teacher Supplies Churchill \$24,975 (\$4,000 + \$20,975)
6	Classroom Supplies - Guidance Stevenson	\$150.00	11-000-218-600-01	Guidance Stevenson \$150
7	Classroom Supplies - Admin at Stevenson	\$850.00	11-000-240-600-01	Admin Supplies at Stevenson \$850
8	Classroom Supplies - Teacher Stevenson	\$22,025.00	11-190-100-610-01	Teacher Supplies Stevenson \$22,025 (\$8,000 + \$13,340 + \$685)
9	Classroom Supplies - MD Room	\$400.00	11-212-100-610-05	MD Room Supplies \$400
10	Classroom Supplies - Resource Room	\$2,350.00	11-213-100-610-05	RR Supplies \$2,350
11				
12	Technology (Churchill)	\$49,000.00	11-190-100-610-07	
13				
14	Lunch Aides (6), Lunch/Office Aide (1)	\$16,200.00	11-190-100-106-01	\$16,200 Stevenson Cut (3) @ \$5,400 Vacant
15		\$24,500.00	11-190-100-106-02	\$24,500 Churchill Cut Rodriguez and Vacant @ \$5,400, Bresner \$5,700, 1 Vacant Office/PG \$8,000
16				
17	Occupational Therapist Assistant	\$35,000.00	11-000-217-106-01	
18				
19	Transportation reinstate field trips (Chaperones Churchill School)	\$2,850.00	11-401-100-800-02	CHAPERONES - Field Trip Churchill (Staff Chaperones/Free & Reduced Students)
20	Transportation reinstate field trips (Chaperones Stevenson School)	\$3,000.00	11-401-100-800-01	CHAPERONES - Field Trip Stevenson (Staff Chaperones/Free & Reduced Students)
21	Transportation reinstate field trips (Board sponsored trips - Buses)	\$3,900.00	11-000-270-512-00	BUSES - Field Trip (3 Buses - \$1,300 each) Winter Concert, 2 HEP Competitions
22				
23	Digital Software at Churchill	\$44,275.00	11-190-100-610-08	
24				
25	Social Security Costs (non-certificated staff)	\$5,791.00	11-000-291-220-00	Non-Certificated Staff
26				
27	Unemployment Costs (non-certificated staff)	\$500.00	11-000-291-250-00	Non-Certificated Staff
28				
29	<b>TOTAL Question 2:</b>	<b>\$235,916.00</b>		
30	<b>TOTAL Questions 1 &amp; 2</b>	<b>\$1,165,924.00</b>		