

# **ROCKAWAY BOROUGH BOARD OF EDUCATION**

Proposed  
2012-2013  
School Budget  
March 22, 2012

**Presented by:**

**Patrick Tierney, Ed.D.**  
Superintendent of Schools/  
Thomas Jefferson School Principal



# Taxpayers' Guide to Education Spending - May 2011

**2009 – 2010**

Total Spending

\$8,337,221.00

Per Pupil Amount

\$12,426.00

**The LOWEST in Morris County**

**One of the lowest in the State of New Jersey**



# **NJDOE Office of School Finance Projected 2012-2013 Equalization Aid**

## **Adequacy Budget**

\$8,486,463.00

## **Local Fair Share**

\$6,334,913.00

## **Under Adequacy**

\$2,151,550.00

# BUDGET 2012-2013

## Budget Creation

- In October, the Business Administrator sent a timeline to the staff advising when the budget requests are due.
- The Superintendent and Business Administrator prioritized requests and removed those not educationally or fiscally responsible.
- The individual requests account for less than 10% of the budget. The remaining 90% consists of fixed costs; such as salaries, utilities, insurance, lease payments, etc.
- The Superintendent and Business Administrator submitted a preliminary budget to the Board by the first Board meeting in January.

# BUDGET 2012-2013

## Rockaway Borough Budget - First Edition

- The First Edition of the budget included a 2% tax increase, as per state mandate.
- After all numbers were compiled, the budget was \$140,764 over the 2% tax increase mandate.
- Superintendent and Business Administrator made preliminary deductions.
- Budget was presented to the Board in January 2012.

# BUDGET 2012-2013

## Rockaway Borough Budget - Second Edition

- The Second Edition of the budget included a 2% tax increase.
- After all numbers were compiled, the budget was still \$40,000 over the 2% tax increase mandate.
- Additional reductions were discussed.
- Budget was presented to the Board in February 2012.

# BUDGET 2012-2013

## Rockaway Borough Budget - Third Edition

- The County Business Administrator instructed Morris County School Districts to anticipate flat funding in state aid.
- The Board discussed the possibility of adding a second question.
- In March, the district was notified that due to health insurance increases – we were allowed to increase the cap to 2.5%.
- Board decided to increase to 2.44% = \$31,296.00

# Budget 2012 - 2013

## Rockaway Borough Budget

On February 23, State Aid notices were released.

Rockaway Borough received an additional:

\$68,484.00

The total state aid package for 2012-2013:

\$473,519.00

# BUDGET 2012-2013

## Rockaway Borough Budget State Aid Comparison

2009 - 2010

\$624,759.00



2012 - 2013

\$473,519.00

**DIFFERENCE - \$151,240.00**

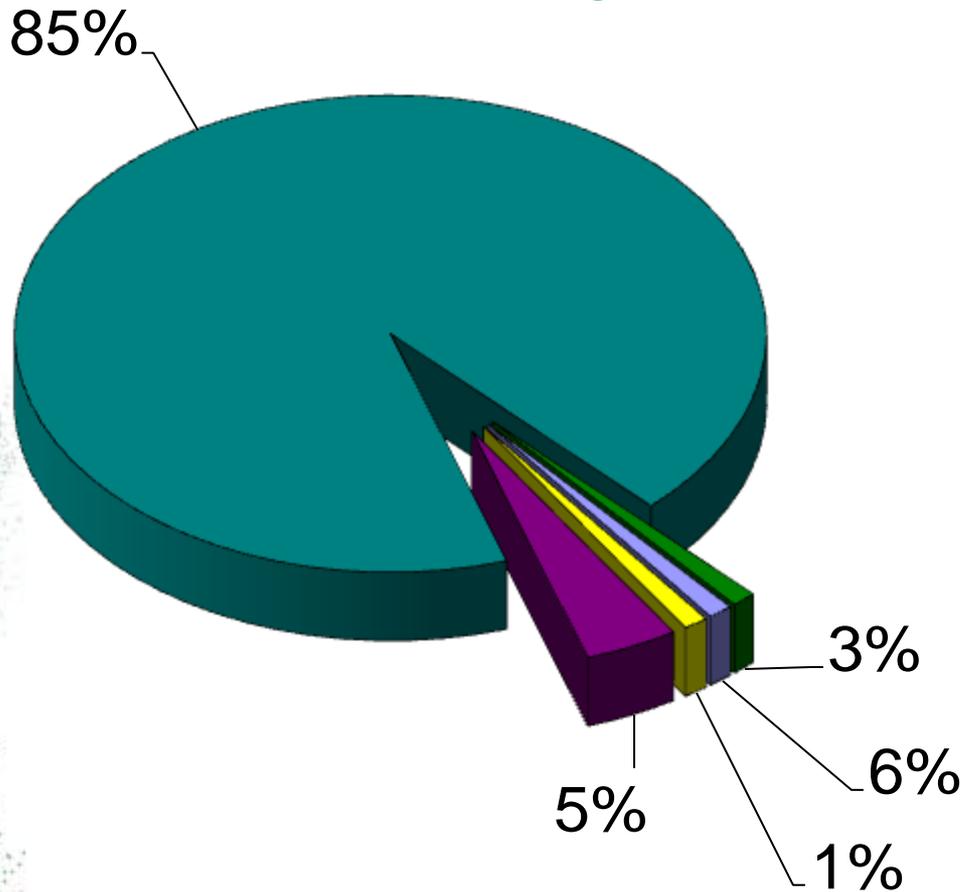
# Budget Highlights

- Increased Lincoln School Nurse from 4/5<sup>ths</sup> to full time
- Increased costs from special education needs
- Increased Professional Development requirements (new teacher evaluation model, as per state mandate)
- New Textbooks for Grades 3 - 5 Math
- Capital Reserve Projects:
  - Replace classroom doors (Lincoln)
  - Install second roof (Lincoln)

# Budget Highlights

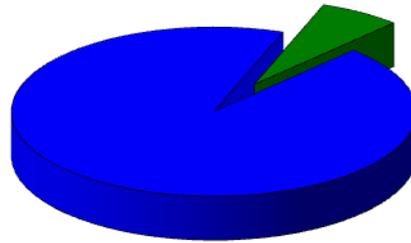
- **Maintain Guidance Counselor**
- **Maintain Reading Specialist**
- **Maintain Basic Skills Teacher**
- **Maintain Reading Recovery Teacher**
- **Maintain 4/5<sup>ths</sup> Special Education Teacher**
- **Maintain Athletic Program**

# How Do We Pay For The School Budget?



- Federal and State Grants
- Tuition and Miscellaneous Revenue
- State Aid
- Local Tax Levy
- Budgeted Fund Balance/Capital Reserve

# Special Revenue Fund



	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
<b>FEDERAL AID:</b>			
No Child Left Behind	61,974	1,265	63,239
IDEIA Part B	102,601	74,297	176,898
<b>STATE AID:</b>			
Nonpublic Aid		228,131	228,131
	<b>164,575</b>	<b>303,693</b>	<b>468,268</b>

# SCHOOL BUDGET COMPARISON

	<b><u>Actual</u></b> <b><u>2011/2012</u></b>	<b><u>Proposed</u></b> <b><u>2012/2013</u></b>
<b>APPROPRIATION CATEGORY:</b>		
Special Revenue Fund	519,932	468,268
General Fund	<b>7,721,500</b>	<b>7,997,261</b>
<b>Total</b>	<b>8,241,432</b>	<b>8,465,529</b>
	<b><u>2011/2012</u></b> <b><u>Budget</u></b>	<b><u>Proposed</u></b> <b><u>2012/2013</u></b>
<b>REVENUE CATEGORY:</b>		
Federal & State Grants	519,932	468,268
Tuition	31,572	35,000
Educational Job Fund	21,354	0
Extraordinary Aid	62,318	50,000
State Aid	407,292	475,776
Surplus – General Fund	108,531	101,058
Withdrawal From Capital Reserve	0	170,000
Miscellaneous Revenue	8,031	5,111
Local Tax Levy – General Fund	6,989,235	7,160,316
Adjustment for prior year encumbrances	93,167	0
	<b>8,241,432</b>	<b>8,465,529</b>

# General Fund Breakdown



# General Fund Breakdown

<b>Regular Program – Instruction</b> Includes salaries of teachers, textbooks and general teaching supplies	<b>11-12 Budget</b> \$2,180,759	<b>12-13 Proposed</b> \$2,124,901	<b>Difference</b> <b>-\$55,858</b>
<b>Special Ed. Programs – Instruction</b> Includes salaries for Resource Room teachers and general teaching supplies	<b>11-12 Budget</b> \$615,396	<b>12-13 Proposed</b> \$641,371	<b>Difference</b> <b>\$25,975</b>
<b>Basic Skills –</b> Salaries of basic skill teachers and related supplies	<b>11-12 Budget</b> \$151,593	<b>12-13 Proposed</b> \$177,125	<b>Difference</b> <b>\$25,532</b>

# General Fund Breakdown

<b>ESL/Bilingual Education</b> Includes salaries for staff and any supplies required for the program.	<b>11-12 Budget</b> \$60,675	<b>12-13 Proposed</b> \$61,843	<b>Difference</b> \$1,168
<b>Co – Curricular Activities and Athletics</b> Stipends for advisors and coaches and related supplies	<b>11-12 Budget</b> \$40,335	<b>12-13 Proposed</b> \$36,968	<b>Difference</b> -\$3,367
<b>Special Education Tuition</b> Costs associated with students placed in schools outside of Rockaway Borough.	<b>11-12 Budget</b> \$292,030	<b>12-13 Proposed</b> \$385,858	<b>Difference</b> \$93,828

# General Fund Breakdown

<p><b>Health Services</b></p> <p>Includes salaries for school nurses and supplies for the department.</p>	<p><b>11-12 Budget</b></p> <p>\$101,098</p>	<p><b>12-13 Proposed</b></p> <p>\$110,937</p>	<p><b>Difference</b></p> <p><b>\$9,839</b></p>
<p><b>Related and Extraordinary Services – Special Education</b></p> <p>Costs for Speech, Occupational and Physical Therapy, personal aides and supplies.</p>	<p><b>11-12 Budget</b></p> <p>\$613,522</p>	<p><b>12-13 Proposed</b></p> <p>\$618,752</p>	<p><b>Difference</b></p> <p><b>\$5,230</b></p>
<p><b>Guidance</b></p> <p>Services and any other activities, supplemental to the teaching process, that are designed to assess and improve the well being of the students.</p>	<p><b>11-12 Budget</b></p> <p>\$53,275</p>	<p><b>12-13 Proposed</b></p> <p>\$59,599</p>	<p><b>Difference</b></p> <p><b>\$6,324</b></p>

# General Fund Breakdown

<b>Child Study Teams</b> Includes salaries for the Child Study Team, other services related to the classification of students and program supplies.	<b>11-12 Budget</b>  \$196,266	<b>12-13 Proposed</b>  \$205,088	<b>Difference</b>  \$8,822
<b>Improvement of Instructional Services</b> Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students.	<b>11-12 Budget</b>  \$69,124	<b>12-13 Proposed</b>  \$70,916	<b>Difference</b>  \$1,792
<b>Educational Media Services – School Library and Staff Training</b> Includes salaries for Librarian, purchase of books, reference materials, library resources, audio visual and supplies classroom technology.	<b>11-12 Budget</b>  \$191,706	<b>12-13 Proposed</b>  \$221,516	<b>Difference</b>  \$29,810

# General Fund Breakdown

<b>General Administration</b> Activities concerned with establishing and administering policy for the school district. This includes the salary of the superintendent, the superintendent's secretary, liability insurance, postage, telephones and office supplies.	<b>11-12 Budget</b>  \$325,026	<b>12-13 Proposed</b>  \$320,052	<b>Difference</b>  <b>-\$4,974</b>
<b>School Administration</b> Activities concerned with the overall administration of the school. This includes principal's salary, principals secretary's salaries and office supplies.	<b>11-12 Budget</b>  \$266,895	<b>12-13 Proposed</b>  \$261,573	<b>Difference</b>  <b>-\$5,322</b>

# General Fund Breakdown

<p><b>Central Services and Administrative Technology</b></p> <p>Includes salaries of the Business Administrator, Technology Coordinator, business office staff and office supplies.</p>	<p>11-12 Budget</p> <p>\$176,552</p>	<p>12-13 Proposed</p> <p>\$183,502</p>	<p>Difference</p> <p><b>\$6,950</b></p>
<p><b>Operation and Maintenance of Plant</b></p> <p>Salaries for maintenance and custodial staff, aides, repair and maintenance services, supplies and materials.</p>	<p>11-12 Budget</p> <p>\$712,040</p>	<p>12-13 Proposed</p> <p>\$734,105</p>	<p>Difference</p> <p><b>\$22,065</b></p>
<p><b>Student Transportation</b></p> <p>Salaries for bus drivers, transportation costs for sporting events and field trips, special education transportation costs and bus leases.</p>	<p>11-12 Budget</p> <p>\$190,145</p>	<p>12-13 Proposed</p> <p>\$206,533</p>	<p>Difference</p> <p><b>\$16,388</b></p>

# General Fund Breakdown

<b>Employee Benefits</b> Includes medical benefits, worker's compensation, etc.	<b>11-12 Budget</b>  \$1,373,361	<b>12-13 Proposed</b>  \$1,398,659	<b>Difference</b>  \$25,298
<b>Capital Expenditures - Equipment</b> Long Range Facility Plan upgrades & large purchases	<b>11-12 Budget</b>  \$111,702	<b>12-13 Proposed</b>  \$177,963	<b>Difference</b>  \$66,261
<b>TOTAL GENERAL FUND</b>	<b>\$7,721,500</b>	<b>\$7,997,261</b>	<b>\$275,761</b>

# **BUDGET 2012-2013**

Total Budget Increase

**\$275,761**

**REMEMBER**

**\$170,000 Capital Reserve**



## On April 17<sup>th</sup>, We Are Asking You to Vote on the Following Question:

RESOLVED, that there should be raised for general funds \$7,160,316.00 for the ensuing school year (2012-2013).

If approved, the school budget will increase taxes by approximately \$67.19 for the 2012-2013 school year on a house assessed at \$300,159.00.

# So What Is The Bottom Line?

**THE AMOUNT OF TAX DOLLARS  
REQUESTED FROM ROCKAWAY  
BOROUGH TAXPAYERS FOR  
GENERAL FUNDS IS  
\$7,160,316.00**

# VOTE

## TUESDAY



## APRIL 17

# THOMAS JEFFERSON SCHOOL



## 2 PM – 9 PM

