

Rutherford Public Schools

BUDGET PRESENTATION

2011-2012

Agenda

Budget Presentation

- Timeline
- Mandates- State/Federal Requirements
- Budget Assumptions
- Community Expectations
- Budget Plan
- Budget Tax Impact

Meeting Open to Public

- Submission of questions
- Superintendent & Board President response to questions
- Public Comments
- Close Public Comments

Return to Meeting Agenda

Budget Timetable

October	Review budget timeline and guidance and Develop budget parameters Train district staff on budget templates.
October – December	Superintendent and Business Administrator meet with principals/supervisors for budget preparation <ul style="list-style-type: none">-Curricular initiative/program proposals,- Personnel and staffing needs- Facilities and capital improvements Budget preparation at building level with teachers. Central office administration/ BOE preparing and analyzing developing budget.
January – February	BOE review of proposed appropriations and discussions of budget reductions
Late February	Receipt of state aid revenues and review of all budget issues including proposed tax levy seeking further reductions.
March 28, 2011	Public Hearing on 2011-2012 Budget
April 27, 2011	Annual School Election

Mandates—State/Federal Requirements

Core Curriculum Content Standards

- Annual Review of Curriculum
- Professional Development Activities
- New Texts and Materials
- Test Preparation Workshops

Mandates—State/Federal Requirements

Individuals with Disabilities Education Act (IDEA)

- School Based Child Study Teams
- High School Transition Program
- Mandated Services
- Least Restrictive Environment
- Full Continuum of Services

Mandates—State/Federal Requirements

No Child Left Behind (NCLB)

- Most Challenging Programs
- Testing at Multiple Grades
- Highly Qualified Teachers
- Remedial Programs

Budget Assumptions

2011- 2012 Budget

- Provides for the mandates of a thorough and efficient education as required by state law, regulations, administrative code and federal law
- Retains the level of program that defines the schools that Rutherford citizens expect for the children of the community
- Continues the review of existing programs and services
- Maintains existing programs for almost 2,600 students

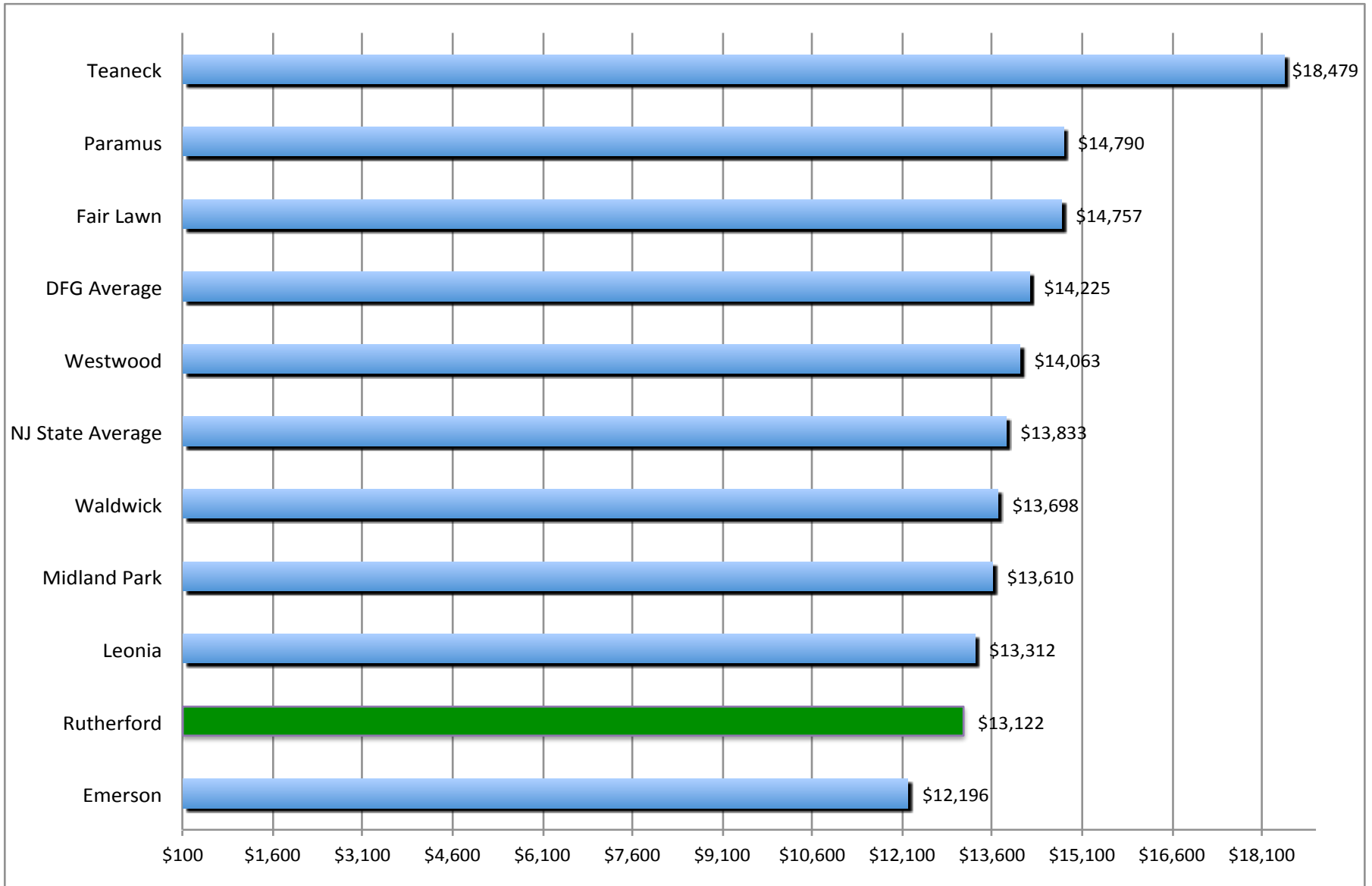
Community Expectations

- Multi-Level Classes
 - Advanced Placement
 - Honors
- Computer Technology
- Special Education to meet mandated needs
- Interscholastic Athletics
- Extra and Co-Curricular Activities
- TV Studio and Media Production
- Business Education Courses

Community Expectations

- World Languages—Latin, French, Spanish
- Child Care & Development
- Vocal & Instructional Music Lessons
- Family/Consumer Sciences
- Drama/Journalism
- Reasonable Class Sizes
- Elementary Instrumental Music Lessons
- Elementary Swimming
- Student Body Activities

Cost Per Pupil



*Data from the NJ Comparative Spending Guide.
Available at the NJ Department of Education Website.*

Timeline of 2011-2012 Development

- **December 2010** – first draft of budget to BOE with proposed **1.6%** tax increase
- **February 2011**– BOE approves preliminary budget to be sent to the County Office for approval with a **1.36%** tax increase
- **March 2011** – final budget presented at the public hearing by BOE for discussion and adoption with a **0.92%** tax increase

Fiscal Year Tax Levy—Budget 2011-2012

- Total Increase of **\$319,412**
- Percentage increase of **0.92%**
- Cost to average household is approx **\$50/yr.**
- Equates to **1.14** tax points

2011-2012
ANALYSIS OF MAJOR BUDGET AREAS (GENERAL FUND)

	Current Budget <u>2010-2011</u>	Proposed Budget <u>2011-2012</u>	Dollar Increase or Decrease
SALARIES (EXCLUDING ATHLETICS & ACTIVITIES)	\$21,948,205	\$21,907,734	(\$40,471)
EMPLOYEE BENEFITS	\$5,938,286	\$6,101,558	\$163,272
CLASSROOM SUPPLIES, MATERIALS, TEXTBOOKS	\$617,561	\$704,866	\$87,305
STUDENT BODY ACTIVITIES & ATHLETICS	\$701,916	\$701,467	(\$449)
TRANSPORTATION COSTS	\$799,338	\$801,838	\$2,500
PROPERTY & LIABILITY INSURANCE	\$124,750	\$127,750	\$3,000
OPERATIONS AND MAINTENANCE COSTS	\$1,054,400	\$1,110,269	\$55,869
ENERGY COSTS	\$974,060	\$970,000	(\$4,060)
OUTSIDE TUITION COSTS	\$3,051,288	\$3,526,436	\$475,148
OTHER COSTS - INSTRUCTION	\$503,522	\$503,952	\$430
LEGAL & OTHER PROFESSIONAL SERVICES	\$101,000	\$139,000	\$38,000
OTHER COSTS - FIELD TRIPS, PROF. DEVELOPMENT	\$560,430	\$614,048	\$53,618
CAPITAL OUTLAY & EQUIPMENT	\$89,895	\$52,086	(\$37,809)
TOTALS:	\$36,464,651	\$37,261,004	\$796,353

Changes in budget year after year

- Out of District Placements (\$475K)
 - Addition of 9 Out of District placements this year as an adjustment
- Benefits (\$165K)
 - 17% increase based on PERS
 - Avoided usual health benefits increase of 25% by moving to State Plan in 2011 for 0% increase in 2011-2012

Where is the investment going.....

- Partial restoration of Technology initiatives that were cut in past 2 budget cycles
 - 25 SmartBoards
 - Approximately 5 for EACH of the buildings
- Contingency Funding for Possible 2 additional Out of District Placements

Why invest in Technology

- In a study of 85 teachers, ½ teaching with SmartBoards, ½ traditional tools, there was an immediate increase of 17% in scores *Marzano 2009*
- Of 3,192 students in grades 3-8 in Math, 43% used SmartBoards and outperformed students on the Ohio Achievement Test of Math as compared to grade level peers in grades 3, 4, 5, 7, and 8 *Swan, Schenker & Kratcoski, 2006-7*
- An 18 week study showed 81% of early childhood students with disabilities were on task during a 30 minute SB lesson, whereas 56% were on task during a 30 minute 'traditional' lesson *Clark & Nordness, 2007*
- In a study of 79 teachers, K-12 in 29 cities in 19 states, there was an average gain of 13.9% in subject matter content taught by their teacher using SmartBoard technology *Marzano 2009*

Remember to Vote

School Election

Wednesday April 27

Polls Open

7 AM to 9 PM