

# **Rutherford Public Schools**

**BUDGET PRESENTATION**

**2010-2011**

# Agenda

## Budget Presentation

- Timeline
- Mandates- State/Federal Requirements
- Original Budget Assumptions/ Plan/ Reductions
- Original Budget Tax Impact
- Impact to district on reduction of State Aid
- Revised budget reductions & presentation of Revised 2010/11 Budget

## 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, guidance and budget parameters and train district staff on budget templates.
October – December	BOE analyses/review of facilities and capital improvements proposals, personnel and staffing proposals, curricular initiatives/program proposals.
January – February	BOE review of proposed appropriations, prioritize budget reductions, makes budget reductions.
March	Receipt of state aid revenues and review of all budget issues including proposed tax levy—adopt budget cuts of \$660K
March 29, 2010	Public Hearing on 2010-2011 Budget
April 20, 2010	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
- In-District Pre-School Program
- 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

# Original Budget Assumptions

## Original 2010/11 Budget

- Maintains existing programs for almost 2,600 students
- Continues the review of existing programs and services
- 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

# Community Expectations

- Interscholastic Athletics
- Extra and Co-Curricular Activities
- Multi-Level Classes
  - Advanced Placement
  - Honors
- TV Studio and Media Production
- Computer Technology

# Community Expectations

- Child Care & Development
- Family/Consumer Sciences
- Drama/Journalism
- Vocal & Instructional Music Lessons
- World Languages—Latin, French, Spanish

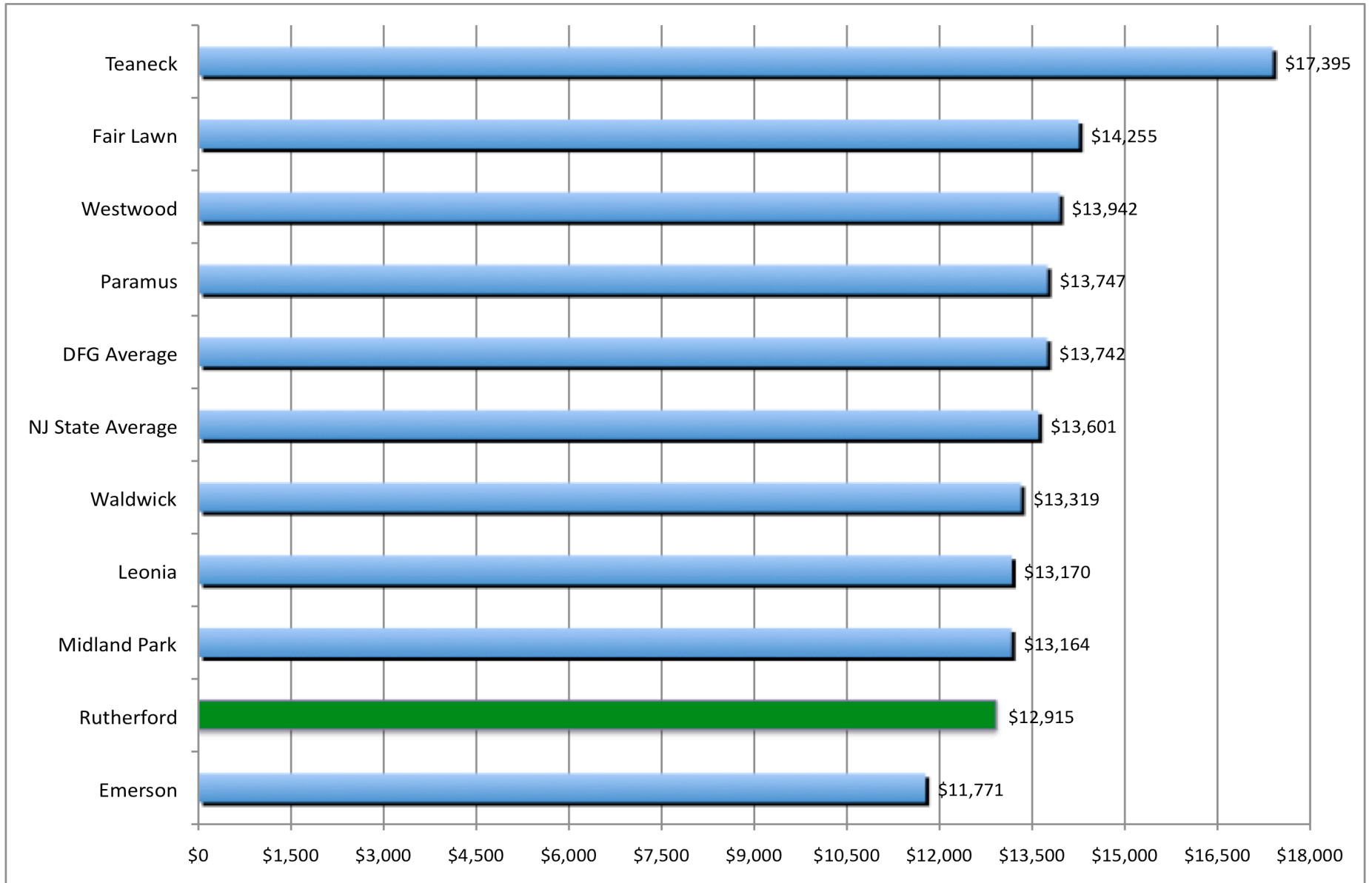
# Community Expectations

- Business Education Courses
- Current Textbooks and Adequate Supplies
- Reasonable Class Sizes at Elementary Level
- Elementary Instrumental Music Lessons

# Community Expectations

- Elementary Science Specialist
- Elementary Swimming
- Student Assistance Counselors
- Student Body Activities

# Cost Per Pupil



# Original Budget 2010-11

## Analysis of Major Budget Areas (General Fund)

	<u>Current Budget 2009-2010</u>	<u>Proposed Budget 2010-2011</u>	<u>Increase or Decrease</u>	<u>Percent of 2010-2011 Budget</u>
SALARIES (EXCLUDING ATHLETICS & ACTIVITIES)	\$22,491,271	\$22,756,601	\$265,330	61.01%
EMPLOYEE BENEFITS	\$6,138,101	\$6,373,278	\$235,177	17.09%
CLASSROOM SUPPLIES, MATERIALS, TEXTBOOKS	\$697,920	\$617,561	(\$80,359)	1.66%
STUDENT BODY ACTIVITIES & ATHLETICS	\$707,918	\$701,916	(\$6,002)	1.88%
TRANSPORTATION COSTS	\$692,450	\$692,450	\$0	1.86%
PROPERTY & LIABILITY INSURANCE	\$132,750	\$124,750	(\$8,000)	0.33%
OPERATIONS AND MAINTENANCE COSTS	\$705,115	\$750,400	\$45,285	2.01%
ENERGY COSTS	\$979,740	\$974,060	(\$5,680)	2.61%
OUTSIDE TUITION COSTS	\$3,219,617	\$3,051,288	(\$168,329)	8.18%
OTHER COSTS - INSTRUCTION	\$454,258	\$419,783	(\$34,475)	1.13%
LEGAL & OTHER PROFESSIONAL SERVICES	\$99,000	\$101,000	\$2,000	0.27%
OTHER COSTS - NON-INSTRUCTIONAL	\$701,077	\$644,169	(\$56,908)	1.73%
CAPITAL OUTLAY & EQUIPMENT	\$0	\$89,895	\$89,895	0.24%
<b>TOTALS:</b>	<b>\$37,019,217</b>	<b>\$37,297,151</b>	<b>\$277,934</b>	<b>100.00%</b>

# Reductions Included—Original Budget 2010-11

## Operations/Support

Reduction	Action Needed	Est. Savings	Impact on District
District maintenance staff	Layoff 2 employees	\$100,000	Slower response for maintenance
Technology support services	Layoff 1 employee	\$60,000	Reduced response time for computer tech repairs and support
		\$160,000	

# Reductions Included—Original Budget 2010-11

## Administrative/Educational Support

Reduction	Action Needed	Est. Savings	Impact on District
<b>Counseling services - RHS</b>	<b>1 Layoff</b>	<b>\$60,000</b>	<b>Larger caseloads; reduced availability of counselors to students, staff and parents</b>
<b>Clerical support</b>	<b>Reduce 2 full-time assistants/secretary to part-time Layoff 1 secretary</b>	<b>\$80,000</b>	<b>Less efficient services in all school libraries</b>
		<b>\$140,000</b>	

# Reductions Included—Original Budget 2010-11

## Programs

Reduction	Action Needed	Est. Savings	Impact on District
School Budgets	Reduce by 10%	\$97,300	Teaching supplies, textbooks, replacement of equipment
Technology/GT/Special Services Budgets	Reduce by 10%	\$65,500	Teaching supplies, computer supplies, supplies for special needs students
Tuition	Eliminate contingency student	\$60,000	Possible reduction of fund balance
Math/Art - RHS	Layoff 2 Employees	\$137,000	Larger class sizes in math, photography
		\$359,800	

## Fiscal Year Tax Levy—Original Budget 2010-11

- Total Increase of \$277,934
- Percentage increase of 0.75%
- Using the Fund Balance to ensure

**NO TAX INCREASE**

**With RBOE reductions of \$660K**

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**March 17, 2010**

**State Aid**

**Figures Released**

# State Aid Reduction

- **57.8%** reduction in State Aid
- Total State Aid Lost: **\$1,848,740**
- Results
  - 5.5% tax-rate increase
  - 6.5 tax-point increase
  - \$292 increase on the average household

**NOT RECOMMENDED BY RBOE TO  
PASS THIS ALONG TO TAXPAYERS**

# Loss of State Aid—Additional Reductions Programs

Reduction	Action Needed	Est. Savings	Impact on District
<b>World Language Program K-8</b>	<b>Layoff 6 employees</b>	<b>\$363,126</b>	<b>World Language Study to begin at HS; no elementary world language program; curtail level 5 and AP classes</b>
<b>Technology Education - HS</b>	<b>Layoff 2 employees</b>	<b>\$205,096</b>	<b>No courses in woodshop, TV production, technical arts, drafting, design</b>
<b>Science Specialist - K-5</b>	<b>Layoff 1 employee</b>	<b>\$48,041</b>	<b>Science labs taught by classroom teacher</b>
<b>Physical Education Teacher - HS</b>	<b>Layoff 1 employee</b>	<b>\$41,518</b>	<b>Larger class sizes; no PE assist</b>
<b>District Pool</b>	<b>Transfer all programs to other entity</b>	<b>\$30,000</b>	<b>Eliminate elementary swim program</b>
		<b>\$687,781</b>	

# Loss of State Aid—Additional Reductions

## Administrative /Educational Support

Reduction	Action Needed	Est. Savings	Impact on District
Student Assistance Counselors - K-8	Layoff 2 employees	\$153,595	No elementary counselors; reduced services at the high school level
Clerical Assistants (HS & Elem. Libraries)	Layoff 4 employees	\$168,427	No support in library or in high school departments
Child Study Team - HS	Layoff 1 employee	\$74,585	Case management loads increase; longer response time
School Nursing Services	Layoff 4 employees	\$117,000	Contract for LPN; reduced services
Substitute Salaries	Reduce # of available days	\$42,000	Reduce Professional Development days
Assistant Principals	Reduce work year to 11 months	\$12,000	Fewer services available during summer months; less preparation for school opening
Supervisors	Reduce work year to 11 months	\$30,000	Fewer services available during summer; less support for athletics, guidance, and technology
		\$597,607	

# Loss of State Aid—Additional Reductions

## Operations/Support

Reduction	Action Needed	Est. Savings	Impact on District
In House Transportation	Layoff 5 employees	\$36,500	Contract all special education bus routes
Summer/Evening Cleaning	Layoff 15 custodians	\$450,000	Contract out services; loss of 15 employees
		\$486,500	

# Loss of State Aid—Additional Reductions

## Co and Extra Curricular

Reduction	Action Needed	Est. Savings	Impact on District
Community Use of Schools	Eliminate subsidy for Saturdays	\$30,000	Costs passed to recreation programs
Athletic, activity, extracurricular support	Charge students in grades 9-12 activity fee	\$80,000	Some students may not participate
Field Trips	Charge for trips	\$34,000	Fewer class trips; parents pay
Eliminate freshman sports	Reduce coaching positions	\$85,000	Reduced play opportunities; weakens varsity preparation
Reduce co-curricular programs 6-12	Eliminate stipends	\$13,750	Eliminate all Tier C clubs at high school, safety patrol, elem. language clubs - Reduce class advisors and marching band assistant
		\$242,750	

# Revised Budget Due to State Aid Loss

## Option 1 (This is the budget to be voted for on April 20)

- 3.0% tax-rate increase
- 3.6 tax-point increase
- **\$160** increase on the average household

Result of additional budget cuts/additional revenue **(\$833K)**

1. In House Transportation
2. Summer/Evening Cleaning
3. Field Trips
4. Assistant Principals/Supervisors reduced work year
5. 26 Layoffs
6. Mandatory employee health benefits contribution

# Revised Budget Due to State Aid Loss

## Option 2 (These reductions will be considered if the budget is defeated on April 20)

- 1.7% tax-rate increase
- 2.0 tax-point increase
- **\$90** increase on the average household

Result of additional budget cuts **(\$1.2M)**

### 1. Operations (\$486K)

- In House Transportation
- Evening/Summer Cleaning

### 2. Programs (\$205K)

- Technology Education

### 3. 34 Layoffs

### 4. Administration/ Education Support (\$406K)

- Student Asst. Counselors
- Clerical/Substitutes
- Assistant Principals/Supervisors

### 5. Extra/Co Curricular (\$128K)

- Field Trips/Activity fee charge/eliminate stipends

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**Remember to Vote**

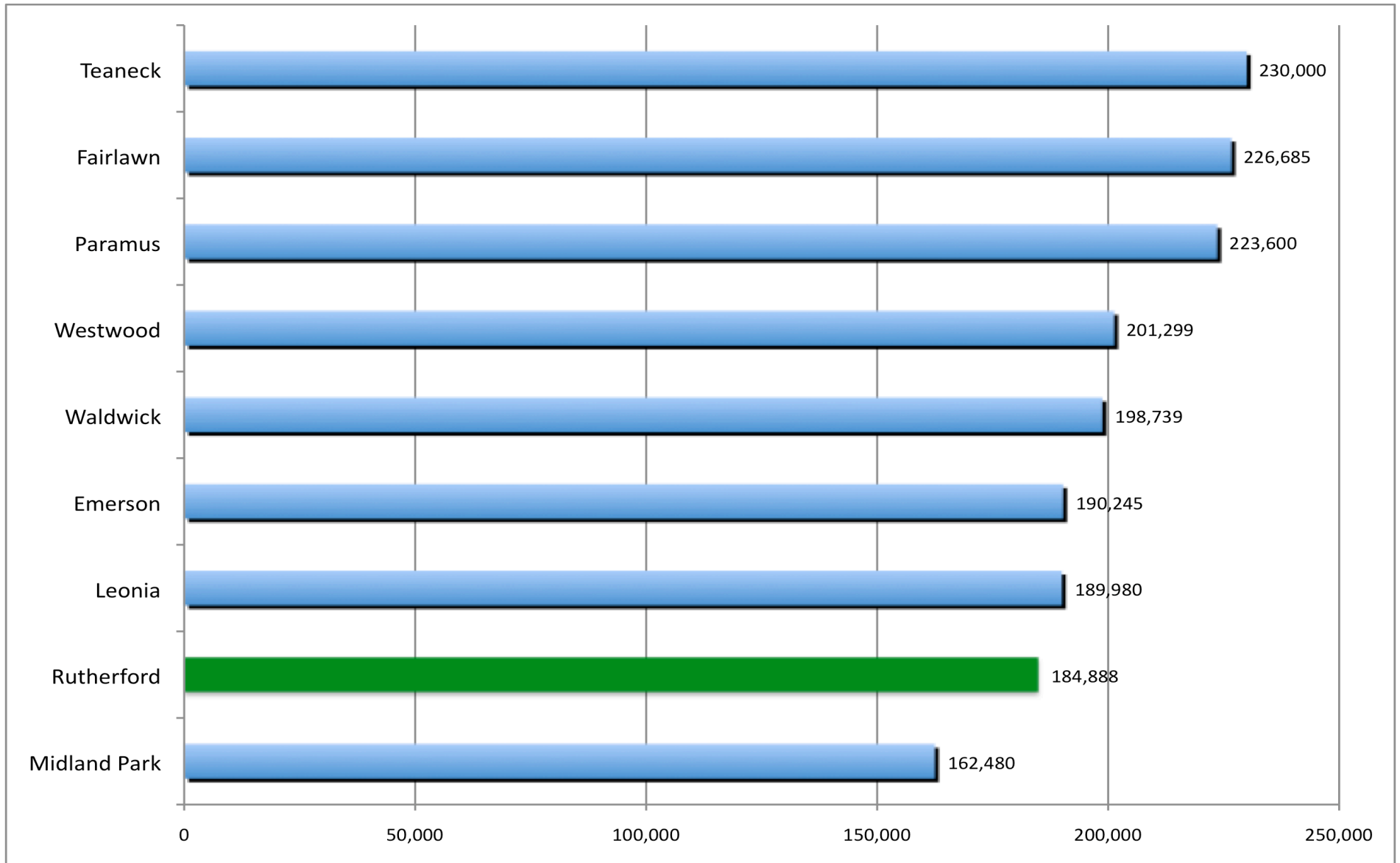
**School Election  
Tuesday, April 20**

**Polls Open  
7 AM to 9 PM**

# Appendix

- Superintendent
- Business Administrator
- Board Office
  - # of workers
  - responsibilities

# Superintendent Salary Comparison



# Business Administrator Salary Comparison

