

ROCKAWAY BOROUGH BOARD OF EDUCATION

Proposed
2013-2014
School Budget
March 26, 2013

Presented by:

Brian Purzak, Ed.D.
Superintendent of Schools
Thomas Jefferson School Principal

Joseph P. Hurley Jr.
Business Administrator



Taxpayers' Guide to Education Spending - July 2012

2011 – 2012

Total Spending

\$8,045,430

Per Pupil Amount

\$12,001

The **LOWEST** in Morris County

6th lowest K-8 in the ENTIRE State of New Jersey

NJDOE Office of School Finance Projected 2013-2014 Equalization Aid

Adequacy Budget

\$8,614,510

Local Fair Share

\$6,734,898

Under Adequacy

(State Calculated
Equalization Aide)

\$1,879,612

Reality

(State Equalization
Aide for 2013-2014)

\$72,680

BUDGET 2013-2014

Budget Creation

- In October, the Business Administrator sends a timeline to the staff advising when the budget requests are due.
- Staff were asked to submit their “wish list” so that the Superintendent could get a feel for what the staff priorities are. What are their needs? What are their wants?
- The Superintendent and Business Administrator then prioritized those requests and removed those that were not educationally or fiscally responsible.
- The individual requests account for less than 10% of the total school budget. The remaining 90% consists of fixed costs; such as salaries, utilities, insurance, lease payments, etc.
- The Superintendent and Business Administrator submit a preliminary budget to the Board by the second Board meeting in January.

BUDGET 2013-2014

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 \$575,566 over the 2% tax increase mandate.
- Superintendent and Business Administrator made preliminary deductions.
- Budget was presented to the Board in January 2013.

BUDGET 2013-2014

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 \$203,554 over the 2% tax increase mandate.
- Additional reductions were discussed.
- Budget was presented to the Board in February 2013.

BUDGET 2013-2014

Rockaway Borough Budget - Third Edition

- On February 28, State Aid figures were released.
- In March, the district was notified that due to health insurance increases and population growth – we were allowed to increase the cap to 3.4%.
- Board decided that we would limit the increase to 2.62% = \$187,600.

Budget 2013 - 2014

Rockaway Borough Budget

On February 28, State Aid notices were released.

Rockaway Borough received an additional:

\$20,479

The total state aid package for 2013-2014:

\$496,255

BUDGET 2013-2014

Rockaway Borough Budget State Aid Comparison

2009 - 2010

\$624,759



2013 - 2014

\$496,255

DIFFERENCE = - \$128,504

Budget Highlights

- **Increased costs due to special education needs**
- **Increased Professional Development requirements (new teacher and principal evaluation model, as per state mandate)**
- **Enhancements aimed at safety & security**
- **Capital Reserve Projects:**
- ✓ **Continue Lincoln School classroom replacement project (Lincoln)**

Budget Highlights

- **Maintain Guidance Counselor / Anti-Bullying Specialist**
- **Maintain Reading Specialist**
- **Maintain Basic Skills Teacher**
- **Maintain Reading Recovery Teacher**
- **Maintain Special Education Teaching Positions**
- **Maintain All Teaching Positions**
- **Maintain Athletic Program**

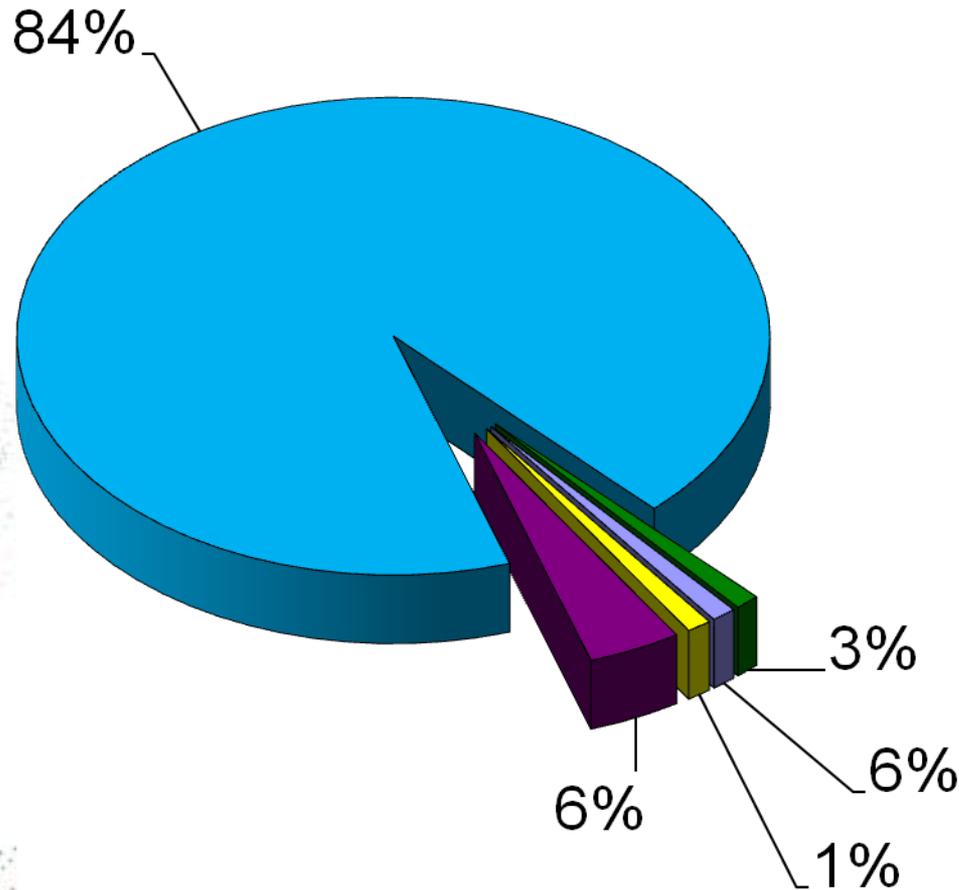
Budget Highlights

- **Upgrade Instructional / Remedial Software to more efficient and academically viable delivery systems**
- **Add new phone call system that includes mass phone call, texting and email capability, as well as remote access so that recipients can upgrade their contact information as needed**
- **The system also includes an anonymous anti – bullying tip line that sends text messages directly to an administrators' cell phone.**

Budget Highlights

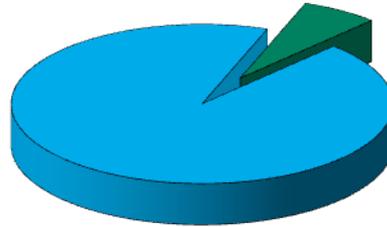
- **In District Multiple Disabilities Program**
- **School Improvement Plan of Differentiated Enrichment aimed at increased achievement of our low performing students**

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



	PUBLIC	NON-PUBLIC	TOTAL
FEDERAL AID:			
No Child Left Behind	66,887	2,654	69,541
IDEIA Part B	125,608	74,297	199,905
STATE AID:			
Nonpublic Aid		270,810	270,810
	192,495	347,761	540,256

SCHOOL BUDGET COMPARISON

	<u>Actual</u> <u>2012/2013</u>	<u>Proposed</u> <u>2013/2014</u>
APPROPRIATION CATEGORY:		
Special Revenue Fund	552,130	540,256
General Fund	8,081,122	8,192,529
Total	8,633,252	8,732,785
	<u>2012/2013</u> <u>Budget</u>	<u>2013/2014</u> <u>Budget</u>
REVENUE CATEGORY:		
Federal & State Grants	552,130	540,256
Tuition	35,000	35,000
Educational Job Fund	0	0
Extraordinary Aid	50,000	50,000
State Aid	475,776	496,255
Surplus – General Fund	170,889	119,877
Withdrawal From Capital Reserve	170,000	138,384
Miscellaneous Revenue	5,111	5,097
Local Tax Levy – General Fund	7,160,316	7,347,916
Adjustment for prior year encumbrances	14,030	0
	8,633,252	8,732,785

General Fund Breakdown



General Fund Breakdown

Regular Program – Instruction Includes salaries of teachers, textbooks and general teaching supplies	12-13 Budget \$2,121,734	13-14 Proposed \$2,140,628	Difference \$18,894
Special Ed. Programs – Instruction Includes salaries for Resource Room teachers and general teaching supplies	12-13 Budget \$592,198	13-14 Proposed \$701,667	Difference \$109,469
Basic Skills – Salaries of basic skill teachers and related supplies	12-13 Budget \$177,125	13-14 Proposed \$212,372	Difference \$35,247

General Fund Breakdown

<p>ESL/Bilingual Education</p> <p>Includes salaries for staff and any supplies required for the program.</p>	<p>12-13 Budget</p> <p>\$61,843</p>	<p>13-14 Proposed</p> <p>\$63,246</p>	<p>Difference</p> <p>\$1,403</p>
<p>Co – Curricular Activities and Athletics</p> <p>Stipends for advisors and coaches and related supplies</p>	<p>12-13 Budget</p> <p>\$36,680</p>	<p>13-14 Proposed</p> <p>\$38,909</p>	<p>Difference</p> <p>\$2,229</p>
<p>At-Risk Programs</p> <p>Reading Specialist salaries and supplies</p>	<p>12-13 Budget</p> <p>\$56,069</p>	<p>13-14 Proposed</p> <p>\$57,071</p>	<p>Difference</p> <p>\$1,002</p>
<p>Special Education Tuition</p> <p>Costs associated with students placed in schools outside of Rockaway Borough.</p>	<p>12-13 Budget</p> <p>\$455,689</p>	<p>13-14 Proposed</p> <p>\$228,916</p>	<p>Difference</p> <p>-\$226,773</p>

General Fund Breakdown

<p>Health Services</p> <p>Includes salaries for school nurses and supplies for the department.</p>	<p>12-13 Budget</p> <p>\$118,658</p>	<p>13-14 Proposed</p> <p>\$116,233</p>	<p>Difference</p> <p>-\$2,425</p>
<p>Related and Extraordinary Services – Special Education</p> <p>Costs for Speech, Occupational and Physical Therapy, personal aides and supplies.</p>	<p>12-13 Budget</p> <p>\$612,144</p>	<p>13-14 Proposed</p> <p>\$685,480</p>	<p>Difference</p> <p>\$73,336</p>
<p>Guidance</p> <p>Services and any other activities including Ant-Bullying and Character Education programs, supplemental to the teaching process, that are designed to assess and improve the well being of the students.</p>	<p>12-13 Budget</p> <p>\$59,599</p>	<p>13-14 Proposed</p> <p>\$61,098</p>	<p>Difference</p> <p>\$1,499</p>

General Fund Breakdown

<p>Child Study Team</p> <p>Includes salaries for the Child Study Team, other services related to the classification of students and program supplies.</p>	<p>12-13 Budget</p> <p>\$205,088</p>	<p>13-14 Proposed</p> <p>\$211,071</p>	<p>Difference</p> <p>\$5,983</p>
<p>Improvement of Instructional Services</p> <p>Activities primarily for assisting instructional staff in planning, developing and evaluating the process of providing learning experiences for students.</p>	<p>12-13 Budget</p> <p>\$77,968</p>	<p>13-14 Proposed</p> <p>\$131,393</p>	<p>Difference</p> <p>\$53,425</p>
<p>Educational Media Services – School Library and Staff Training</p> <p>Includes salaries for Librarian, purchase of books, reference materials, library resources, audio visual and supplies classroom technology.</p>	<p>12-13 Budget</p> <p>\$220,579</p>	<p>13-14 Proposed</p> <p>\$203,728</p>	<p>Difference</p> <p>-\$16,851</p>

General Fund Breakdown

General Administration 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.	12-13 Budget \$320,053	13-14 Proposed \$344,131	Difference \$24,078
School Administration Activities concerned with the overall administration of the school. This includes principal's and vice-principal's salaries, principals secretary's salaries and office supplies.	12-13 Budget \$262,083	13-14 Proposed \$259,420	Difference -\$2,663

General Fund Breakdown

<p>Central Services and Administrative Technology</p> <p>Includes salaries of the Business Administrator, Technology Coordinator, business office staff and office supplies.</p>	<p>12-13 Budget</p> <p>\$183,502</p>	<p>13-14 Proposed</p> <p>\$187,748</p>	<p>Difference</p> <p>\$4,246</p>
<p>Operation and Maintenance of Plant</p> <p>Salaries for maintenance and custodial staff, aides, repair and maintenance services, supplies and materials.</p>	<p>12-13 Budget</p> <p>\$736,955</p>	<p>13-14 Proposed</p> <p>\$760,875</p>	<p>Difference</p> <p>\$23,920</p>
<p>Student Transportation</p> <p>Salaries for bus drivers, transportation costs for sporting events and field trips, special education transportation costs and bus leases.</p>	<p>12-13 Budget</p> <p>\$206,533</p>	<p>13-14 Proposed</p> <p>\$207,927</p>	<p>Difference</p> <p>\$1,394</p>

General Fund Breakdown

Employee Benefits Includes medical benefits, worker's compensation, etc.	12-13 Budget \$1,398,659	13-14 Proposed \$1,436,063	Difference \$37,404
Capital Expenditures - Equipment Long Range Facility Plan upgrades & large purchases	12-13 Budget \$177,963	13-14 Proposed \$144,553	Difference -\$33,410
TOTAL GENERAL FUND	\$8,081,122	\$8,192,529	\$111,407



BUDGET 2013-2014

Total Budget Increase

\$111,407

**THE AMOUNT OF TAX DOLLARS
REQUESTED FROM ROCKAWAY
BOROUGH TAXPAYERS FOR
GENERAL FUNDS IS**

\$7,347,916



On April 16th, We Are Asking You to
Vote on the Following Question:

RESOLVED, that there should be
raised for general funds \$7,347,916
for the ensuing school year

(2013-2014)

So What Is The Bottom Line?

If approved, the school budget will increase taxes by approximately \$79.49 for the 2013-2014 school year on a house assessed at \$300,000.00.

VOTE

TUESDAY



APRIL 16

THOMAS JEFFERSON SCHOOL



2 PM – 9 PM

