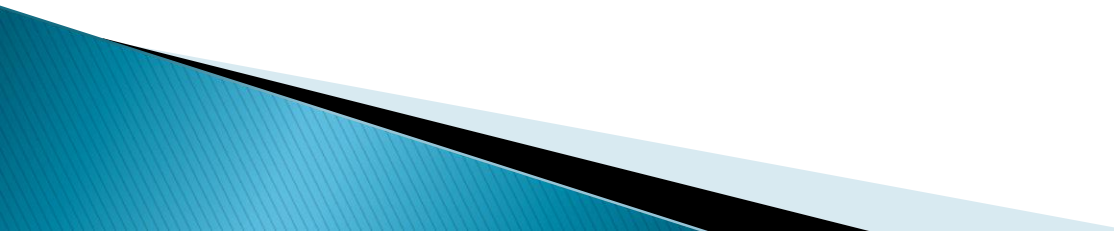


2011–2012 Proposed School Budget

East Rutherford Board of Education



2011–2012 Preliminary School Budget

- ▶ Presentation
 - Budget process and priorities
 - Challenges to the budget
 - Summary of proposed revenues and expenditures
- 

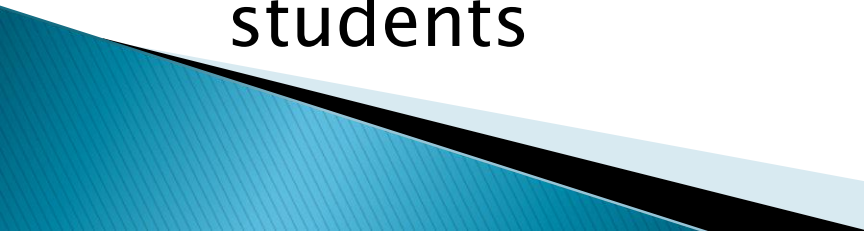
Budget Process

- The Building Principals, CST Director, Superintendent and Business Administrator work together to develop the budget in consideration of the impact on instructional programs, adherence to state mandates, district goals and respect for the taxpayer.
- The Finance Committee reviews the recommendations of the administration prior to review by the entire Board of Education.
- Public Hearing on proposed budget.
Thursday, March 24, 2011.
- Final Budget presented for public vote on
Wednesday, April 27, 2011.

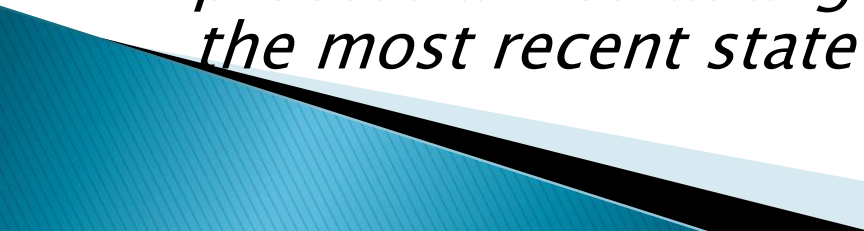
Budget Priorities

- **Maintain class size for grades K–8.**
 - In accordance with district policy recommendations.
- **Provide instructional program support.**
 - Maintain the instructional materials, supplies and activities that support the district’s academic programs.
- **Support ongoing curriculum development.**
 - Revisions to Math and Science. Language Arts ongoing. All curriculum up to current NJ standards by September 2011.
- **Continue staff development.**
 - Provide staff training that support school level objectives.

Priorities

- Support/expand technology.
 - Continue to development the district's technology resources, applications and integration for students.
 - Support facilities maintenance and operations.
 - Support a preventative maintenance plan and address facility concerns.
 - Develop a budget which demonstrates fiscal responsibility to the community.
 - Continued commitment to the future of our students
- 

District Goals

- ▶ *Goal 1: To increase parental involvement and improve the dissemination of district-wide information throughout the community.*
 - ▶ *Goal 2: To identify alternative sources of revenue.*
 - ▶ *Goal 3: To have the students' scores on the NJASK reach the level designated as AYP for special education and ESL students.*
 - ▶ *Goal 4: To continue the curriculum revision process aimed at aligning the district curricula to the most recent state mandates.*
- 

Enrollment Trend

District Enrollment (total resident students)

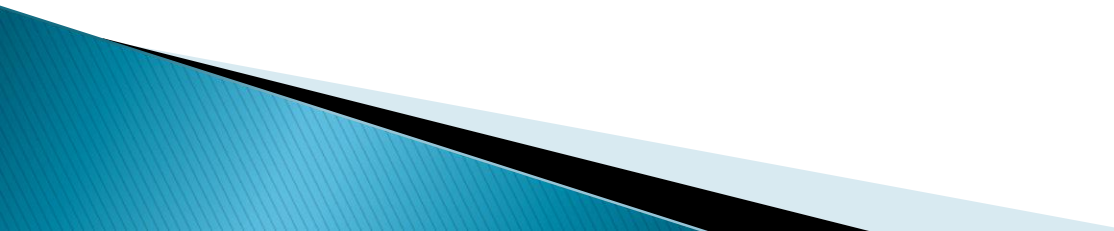
October 2007 - 682

October 2008 - 671

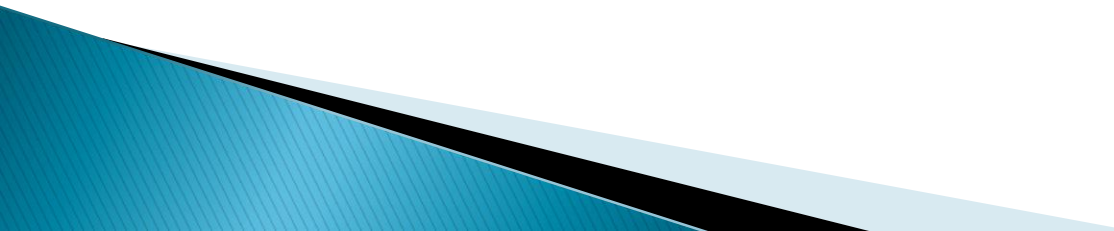
October 2009 - 705

October 2010 - 766

October 2011 - 814 (projected)



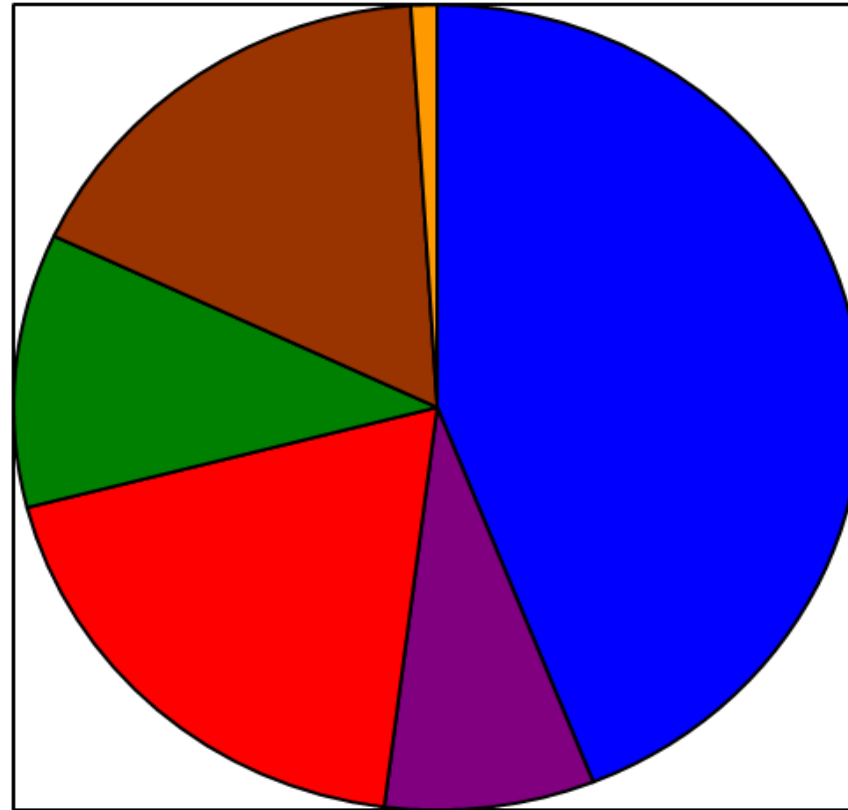
Challenges for 2011–2012

- A increase in cost of special education tuition (\$368,673).
 - Assessment for debt service on SDA funding (\$21,651).
 - Negotiated salaries increase(\$359,904).
 - Increased Enrollment.
 - Mandated budget cap of 2%. (\$247,958)
- 

Comparison Appropriations

	2009-10	2010-11	2011-12
Revenue (tuition, interest)	\$50,500	\$40,500	\$84,500
State Aid	\$1,054,046	\$398,462	\$560,104
Special Revenue (NCLB, ARRA, Title 1)	\$418,268	\$529,283	\$339,063
Budgeted Debt Service Fund Balance	\$1,915	\$5	\$1
Budgeted General Fund Balance	\$0	\$0	\$0
General Fund Tax Levy (ballot)	\$11,627,888	\$12,397,885	\$12,645,826
Capital Reserve Withdrawal	\$395,000	\$0	\$0
Debt Service Tax Levy	\$653,726	\$626,694	\$631,815
Total Appropriations	\$14,201,343	\$13,992,829	\$14,261,319

Budget Allocations

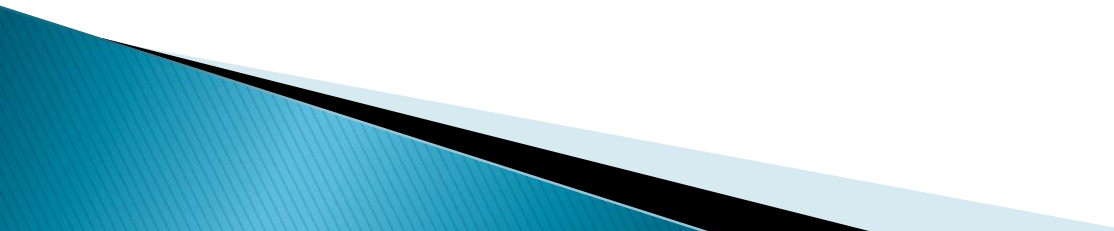


■ Instruction 44%	■ Administration 8%
■ Student Support Services 19%	■ Operations & Transportation 11%
■ Benefits 17 %	■ Capital >1%

Projected Tax Impact

- ▶ The proposed budget will increase school taxes 2%.
- ▶ The tax rate is .644 for the East Rutherford Schools portion of your taxes.
- ▶ The average assessed value of a home in East Rutherford is \$317,800.
- ▶ The tax impact based on that value will be:
 - ▶ Yearly: less than \$45
 - ▶ Monthly: less than \$4

Shared Services

- Northeast Bergen County School Board Insurance Group– Property/Workers’ Compensation
 - Bergen Municipal Employee Benefits Fund – Dental Insurance
 - Bergen County Banking Consortium – Banking Services
 - Alliance for Competitive Energy Services – Electric and Natural Gas Program
 - Transportation Efforts – South Bergen Jointure Commission, Rutherford and Carlstadt School Districts
 - Transportation – Bus Gasoline Consortium
 - Educational Data Services – General Supplies
 - Regional Director of Curriculum – Shared position with Carlstadt and Becton Regional Districts.
 - Occupational Therapist – Shared position with Carlstadt District.
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What's Next?

- Budget presentations to the community.
 - Budget presentation and information available on website.
 - Contact Superintendent's office with questions.
 - VOTE !
 - April 27, 2011 School Board Election and Budget Vote.
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