

# Roxbury Township School District 2014-2015 Budget Public Hearing



by:

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# Board Budget Goals 2014-2015

## *Academics*

- Expand the diversity of the current programs
- Provide creative educational opportunities for students
- Comply with Common Core, PARCC, and NJ ACHIEVE

## *Technology*

- Support the effective use of technology in the classroom to enhance student achievement

## *Facilities*

- Adequately address the facilities needs of the district

## *Finance*

- Develop a budget under the mandated state cap of 2%

# How Do We Achieve These Goals?

- *Discussions with stakeholders to discern, examine & scrutinize their needs - Strategic Planning process*
- *Board Retreat*
- *Address QSAC expectations*
- *Consider innovative/creative concepts & programs*
- *Evaluate technology status/equity throughout the district*
- *Assess facilities needs/priorities*
- *Determine ways to fund the programs/upgrades*



# What Drives our Instruction?

## *21<sup>st</sup> Century Skills*

### *- Ways of thinking*

creativity, critical thinking,  
problem-solving, decision-making  
and learning

### *- Ways of working*

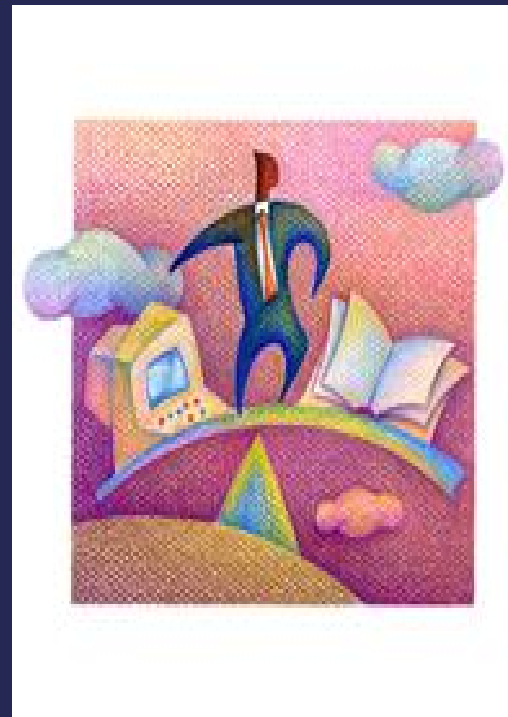
communication and collaboration

### *- Tools for working*

information and technology and  
information literacy

### *- Global skills*

citizenship, life and career



The balance between  
academics and technology

# **Mandates**

*Common Core*

*Partnership for Assessment of Readiness  
for College and Careers*

# What Have We Done This Year?

## *Academics:*

- Math series (Math in Focus for Grades 3-5 – Sept 2014)
  - Parent University sessions
- World Language @ Elementary Schools
- Writer's and Reader's Workshop (K-6)
- Professional Learning Communities (PLCs)
- New RHS electives (Sept 2014)
- Renaissance (Star Reading & Math)
- Gifted & Talented (Grades 1-4)
- Science Fair (K-6)
- Social Studies – Literacy Standards
- Technology Integration (Training)



# What Have We Done This Year?

## *Technology:*

- Wireless – Entire District
- Deployed 250 iPads throughout district
- Purchased 30 MACs for 3D Studio
- Purchased 3D Printer at RHS
- Upgraded network switches @ EMS & L/R
- Expanded phone system/Intercom
- Added computer lab at EMS
- Upgrade 3 computer labs at RHS
- Installed Smart board speakers (K – 6)
- Pilot program 1:1
- PARCC field testing



# What Have We Done This Year?

## *Facilities:*

- Repaved 2 parking lots (Jefferson & Kennedy)
- Installed 12 HVAC units @ RHS
- Roof upgrades at EMS & RHS
- Upgraded RHS auditorium
- RHS Dance Studio
- Floors @ Nixon-Kennedy-L/R-RHS
- Interior Doors @ L/R
- District-wide fencing
- Masonry work
- Access cards





# What Is Planned

## *Technology:*

- PARCC Compliance
- Upgrade network switches @ RHS
- Google Chrome book - 1:1 initiative
- New Mac Lab @ EMS
- Upgrading phone system @ RHS
- Automate Genesis

# What Is Planned

## *Facilities:*

- Energy Savings Improvement Plan (ESIP)
  - HVAC upgrades/Boilers/Lighting/Controls
- Paving project – Nixon
- EMS Roof (ROD Grant)
- Jefferson Windows (ROD Grant)



## *Transportation:*

- 5 – 54 passenger
- 4 – 24 passenger
- Band bus



# Comparative Spending - Budgetary Per Pupil Cost\*

Morris County K-12 School Districts	\$ per Pupil
Mt. Lakes	\$19,882
Boonton Twp.	\$16,993
Butler	\$16,055
Morristown	\$15,838
Parsippany	\$14,784
<b>State Average</b>	<b>\$14,506</b>
Kinnelon	\$14,424
Pequannock	\$14,371
Mt. Olive	\$14,303
Montville	\$14,269
<i>Roxbury</i>	\$14,068
Jefferson	\$13,913
Randolph	\$13,802
Madison	\$13,731
Chatham	\$12,416
Dover	\$12,159

\*Taxpayer's Guide to Spending 2012-2013

# Comparative Spending - Total Administrative Costs\*

Morris County K-12 School Districts	\$ per Pupil
Butler	\$1,923
Mt. Lakes	\$1,816
Pequannock	\$1,698
Madison	\$1,627
Boonton Twp.	\$1,624
Jefferson	\$1,612
Morristown	\$1,571
Mt. Olive	\$1,517
State Average	\$1,510
Dover	\$1,491
Kinnelon	\$1,478
Chatham	\$1,465
Randolph	\$1,422
Montville	\$1,349
Parsippany	\$1,346
<i>Roxbury</i>	<i>\$1,214</i>

\*Taxpayer's Guide to Spending 2012-2013

# COST SAVING MEASURES

- Participation in a state-wide consortiums for the Purchase of supplies, materials & equipment
- Participation in the E-Rate reimbursement program
- Continued participation in ACES and ACT for bulk pricing of energy and telecommunications

# How Do We Allocate Resources to Achieve the Goals?

- Budget Drivers:

## Increases in 14-15 Budget

- Capital Projects \$972,000
- Technology \$600,000
- Special Education \$780,000
- Transportation \$100,000
- Salaries\* \*\$760,000\*

\* Contracts being negotiated\*

Total \$3,212,000

# Where Did we Find Savings to Achieve the Goals?

- Budget Savings

## Savings in 14-15 Budget

- Benefits (Inc Chap 78 Contr.) \$451,804
- Special Education (Tuition) \$683,000
- Workmen's Compensation \$ 62,000

Total

\$1,196,804

# Budget Variables & Concerns

- Choice school tuitions
- Special education costs
- Unfunded mandates
- Facilities concerns





# Revenue Comparison

Revenue Comparison	2013-2014 1.9% Levy Increase	2014-2015 1.99% Levy Increase
Fund Balance Approp.	\$1,030,804	\$799,773
Tax Levy	\$49,648,941	\$50,636,955
Tuition	\$2,126,000	\$3,400,000
Capital Reserve Withdrawal	\$1,503,879	\$972,000
Int. on Capital Reserve	\$215	\$1,215
Misc. Revenues	\$503,694	\$529,787
Misc. Unrest.- Int. Income, Bldg. Rentals, Gate Receipts, Musicals	\$100,000	\$230,000
Extraordinary Aid	\$56,305	\$240,808
Categorical Special Education Aid	\$2,433,575	\$2,433,575
School Choice Aid	\$0	\$203,868
Equalization Aid	\$10,300,890	\$10,300,890
Categorical Security Aid	\$61,433	\$61,433
Categorical Transportation Aid	\$233,042	\$233,042
Medicaid Reimbursement	\$13,244	\$33,457
Adjustment Prior Yr Enc.	0	0
Adjustment Aid	\$459,102	\$527,652
Total	\$68,471,160	\$70,604,455`

# Expenditure Comparison

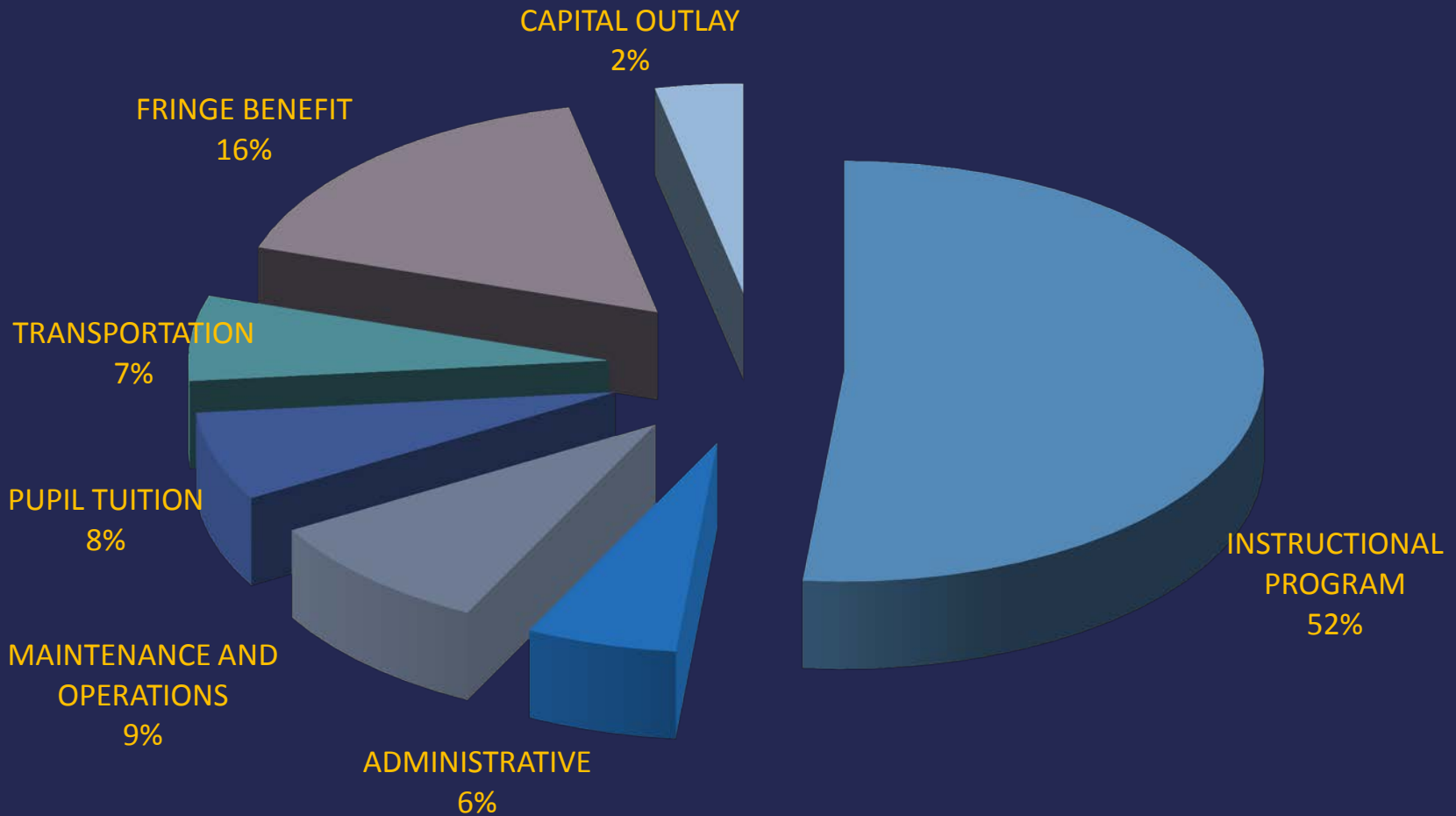
Expenditures By Fund	**2013-2014**	2014-2015
Fund 10	\$29,144	\$41,134
Fund 11	\$65,490,141	\$68,203,525
Fund 12	\$2,358,240	\$1,702,498
Fund 13	\$612,801	\$657,298
Total	\$68,490,326	\$70,604,455

\$2,114,290 Increase Over Original Budget

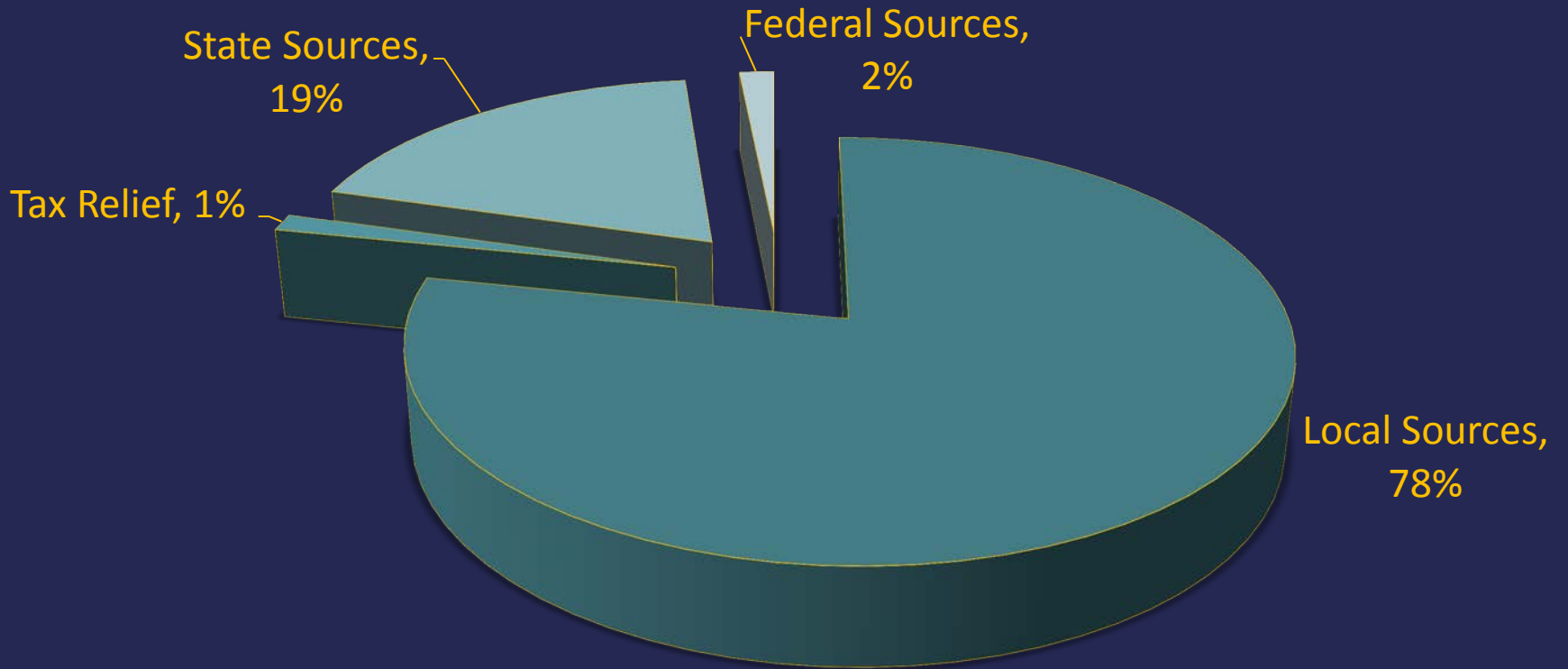
\$ 792,203 Increase Over Adjusted Budget

\*\* Adjusted Budget\*\*

# Where The Money Is Spent



# Our Funding Sources



# What Would 2% Tax Levy Equal?

Levy Increase:

2% = \$992,978

1.99% = \$988,014



# Tax Impact

	2013-2014	2013-2014
Tax Rate	.024662	.025450
Average Home Value	208,597	208,597
Tax Amount	\$5,144.40	\$5,308.69
Amount of Increase	\$48.16	\$164.29

# Overall Tax Levy

General Fund Tax Levy: Increase \$ 988,014\*\*

Increase Average Assessed home is

\$ 164.29 for the year  
(7.01 Is For Debt Service)  
\$ 13.69 per Month

\$ . 46 Cents per Day

(Average assessed home 208,597)

\*\* based on Tax Fiscal Year\*\*