

# Roxbury Township School District 2013-2014 Budget Public Hearing



by:  
Patrick Tierney  
John Gomez  
March 25, 2013



# Board Budget Goals 2013-2014



## *Academics*

- Increase the diversity of the current programs
- Implement Gifted & Talented program @ elementary schools
- Apply to become a School Choice district

## *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%

# What are 21<sup>st</sup> Century Skills?

## *Ways of thinking*

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

## *Ways of working*

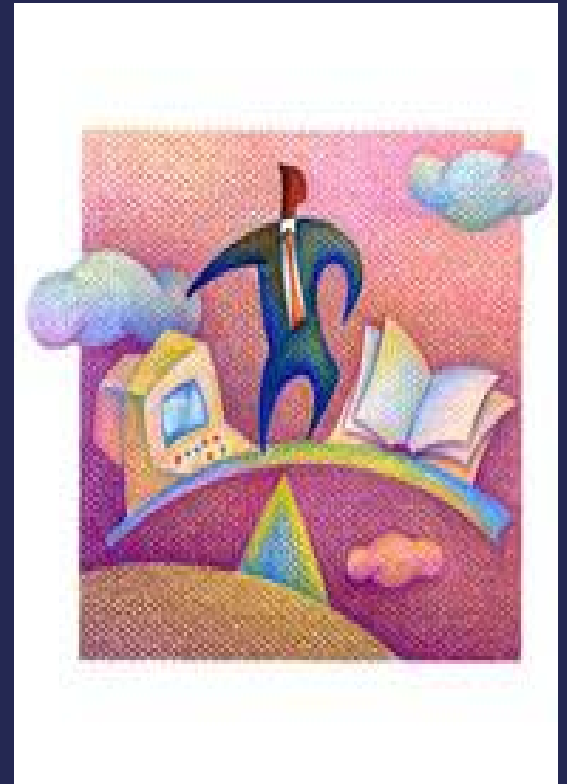
communication and collaboration

## *Tools for working*

information and technology and  
information literacy

## *Global skills*

citizenship, life and career



The balance between  
academics and technology

# Common Core

- The standards are informed by the highest, most effective models from states across the country and countries around the world, and provide teachers and parents with a common understanding of what students are expected to learn. Consistent standards will provide appropriate benchmarks for all students, regardless of where they live.
- These standards define the knowledge and skills students should have within their K-12 education careers so that they will graduate high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs. The standards:
  - Are aligned with college and work expectations;
  - Are clear, understandable and consistent;
  - Include rigorous content and application of knowledge through high-order skills;
  - Build upon strengths and lessons of current state standards;
  - Are informed by other top performing countries, so that all students are prepared to succeed in our global economy and society; and
  - Are evidence-based.



# PARCC Compliance

## *Partnership for Assessment of Readiness for College and Careers*

- Consortium of 22 states
- Develop a common set of K-12 assessments in English and math
- Prepare for college and careers
- Grades 3 and up
- Web- based
- Provide teachers with timely information to inform instruction and provide student support.
- Begins 2014-15 school year.



# Administrative Goal

Budget that:

- Provides Creative Educational Opportunities for Students
- Complies with Common Core Curricula, PARCC, and Teacher Evaluation compliance
- Maintains Financial Stability
- Provides a Plan for Maintenance of the District Infrastructure

# How Do We Achieve These Goals?

- *Discussions with stakeholders to discern, examine & scrutinize their needs*
- *Consider innovative/creative concepts & programs*
- *Evaluate technology status/equity throughout the district*
- *Assess facilities needs/priorities*



# What Have We Done This Year?

## *Academics:*

- Purchased new math series (Math in Focus for K-2 – Sept 2013)
- World Language pilot @ elementary schools
- Writer's and Reader's Workshop
- Freshmen Seminar program
- Professional Learning Communities (PLCs)
- Title I Summer program @ Nixon
- Created new RHS electives (Sept 2013)
- Implemented Teachscape (teacher evaluation system)
- Block Scheduling @ RHS
- Physical Education Wellness Program @ RHS





# What Have We Done This Year?

## *Technology:*

- Installed wireless @RHS & EMS
- Replaced 300 computers district-wide
- Redesign and implement a new website (April 2013)
- Deployed 200 iPads throughout district
- Purchased 10 new MACs for TV studio production
- Implemented AESOP (HR management)



# What Have We Done This Year?

## *Facilities:*

- Repaved 2 parking lots (L/R & Franklin)
- Installed 2 HVAC units @ RHS
- New boiler @ Nixon
- Replaced roof at Franklin
- Replaced 2 fume hoods @ RHS
- Installed ADA compliant BR @ RHS
- Created Learning Commons @ EMS
- Refurbished Clock tower at L/R
- Installed additional security cameras



# What Is Planned

## *Technology:*

- Complete wireless project (5 remaining buildings)
- Purchase new MAC lab at RHS
- Replace computer labs @ elementary schools (PARCC)
- Install/upgrade network switches
- Purchase 8 iPad carts for district



# What Is Planned

## *Facilities:*

- Replacement of approx. 50 external doors
- Access control upgrades and installations
- RHS Fire alarm replacement
- Energy Savings Improvement Plan (ESIP)
- Paving projects – Jefferson/Kennedy/RHS
- Various roof repairs



# Comparative Spending - Budgetary Per Pupil Cost\*

Morris County K-12 School Districts	\$ per Pupil
Mt. Lakes	\$18,538
Morristown	\$16,149
Butler	\$15,299
Parsippany	\$14,476
<i>Roxbury</i>	\$13,779
Madison	\$13,450
Mt. Olive	\$13,434
Montville	\$13,343
Pequannock	\$13,317
Kinnelon	\$13,259
Jefferson	\$13,158
Randolph	\$12,911
Boonton Twp.	\$12,562
Chatham	\$12,019
Dover	\$10,865

\*Taxpayer's Guide to Spending 2011-2012

# Comparative Spending - Total Administrative Costs\*

Morris County K-12 School Districts	\$ per Pupil
Butler	\$1,896
Mt. Lakes	\$1,715
Boonton Twp.	\$1,693
Pequannock	\$1,644
Morristown	\$1,534
Mt. Olive	\$1,466
Madison	\$1,439
Chatham	\$1,437
Kinnelon	\$1,405
Jefferson	\$1,401
Randolph	\$1,394
Dover	\$1,348
Parsippany	\$1,335
Montville	\$1,314
<b>Roxbury</b>	<b>\$1,205</b>

\*Taxpayer's Guide to Spending 2011-2012

# COST SAVING MEASURES

- Continued participation in a state-wide consortium for the Purchase of supplies, materials & equipment netting a savings of over \$1 million over a 5 year period
- Continued participation in the E-Rate reimbursement program netting an annual reimbursement of approximately \$80,000
- 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 13-14 Budget

• Capital Projects	\$1,503,664
• Technology	\$516,000
• Special Education	\$200,000
• Transportation	\$110,000
• Salaries	\$77,000
• Teacher Evaluation Program	\$40,000
• World Language Program K-4	\$38,000

Total \$2,484,664



# Where Did we Find Savings to Achieve the Goals?

- Budget Savings:

## Savings in 13-14 Budget

• Benefits Reduction (Lead Custodians & Aides)	\$322,000
• Benefits (Inc Chap 78 Contr.)	\$577,000
• Special Education (Tuition)	\$403,363
• Workmen's Compensation	\$ 41,666
<b>Total</b>	<b>\$1,344,029</b>

# Budget Variables & Concerns

- Possibility of sequestration – federal aid
- Increase in SDA assessment
- Choice school tuitions
- Special education costs



# Revenue Comparison

Revenue Comparison	2012-2013 1.5% Levy Increase	2013-2014 1.9% Levy Increase
Fund Balance Approp.	\$950,345	\$1,030,804
Tax Levy	\$48,723,200	\$49,648,941
Tuition	\$2,753,619	\$2,126,000
Capital Reserve Withdrawal	0	\$1,503,879
Int. on Capital Reserve	\$215	\$215
Misc. Revenues	\$715,189	\$503,694
Misc. Unrest.- Int. Income, Bldg. Rentals, Gate Receipts, Musicals	\$229,429	\$100,000
Extraordinary Aid	\$300,000	\$56,305
Categorical Special Education Aid	\$2,461,863	\$2,433,575
Equalization Aid	\$10,714,449	\$10,300,890
Categorical Security Aid	\$62,902	\$61,433
Categorical Transportation Aid	\$248,828	\$233,042
Medicaid Reimbursement	\$13,244	\$13,244
Adjustment Prior Yr Enc.	1,017,339	0
Adjustment Aid	0	\$459,102
Total	\$68,190,622	\$68,471,160

# Expenditure Comparison

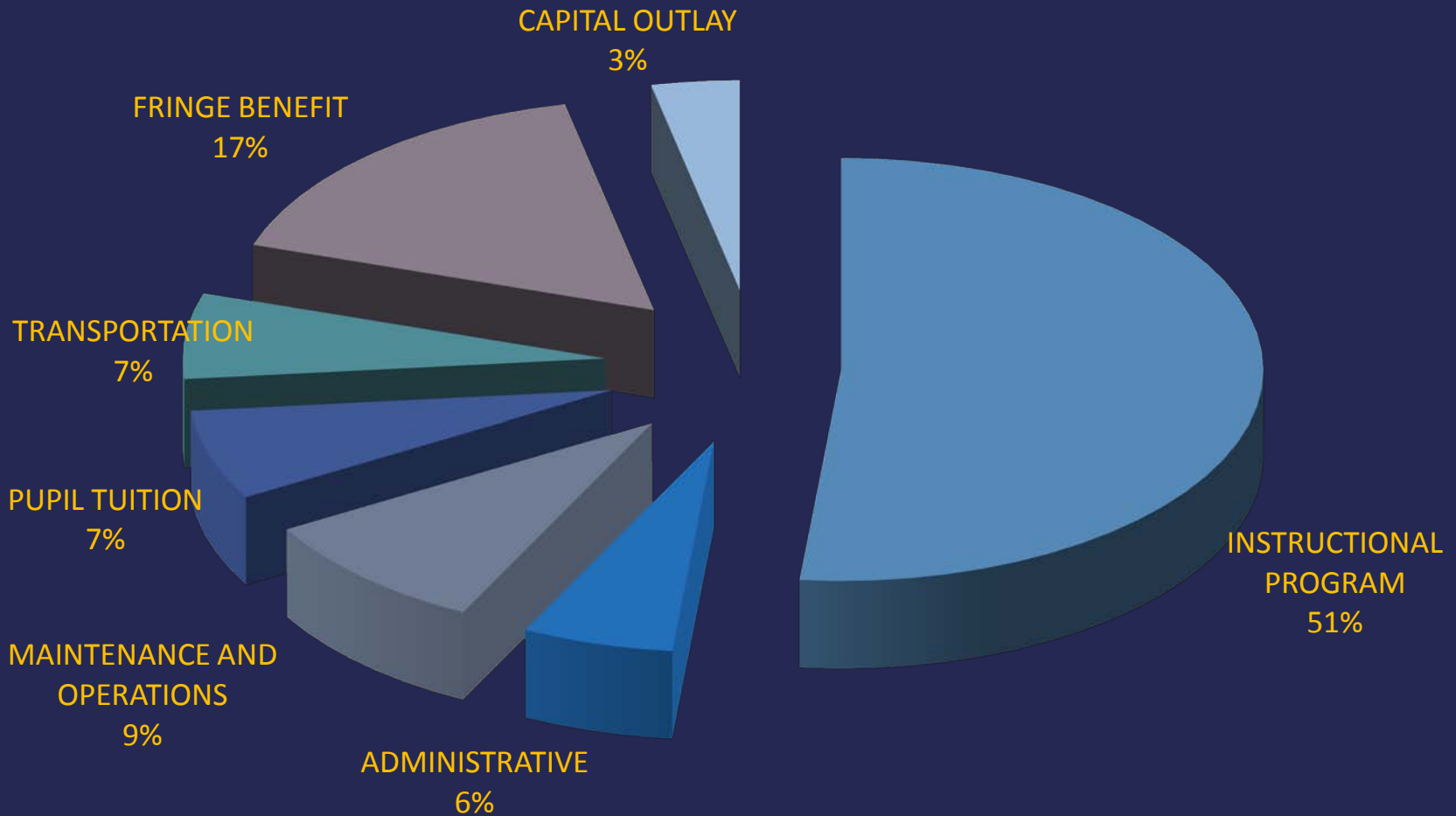
Expenditures By Fund	**2012-2013**	2013-2014
Fund 10	\$ 50,707	\$35,000
Fund 11	\$65,720,131	\$65,565,675
Fund 12	\$1,699,595	\$2,322,685
Fund 13	\$ 720,189	\$547,800
Total	\$68,190,622	\$68,471,160

\$1,251,877 Increase Over Original Budget

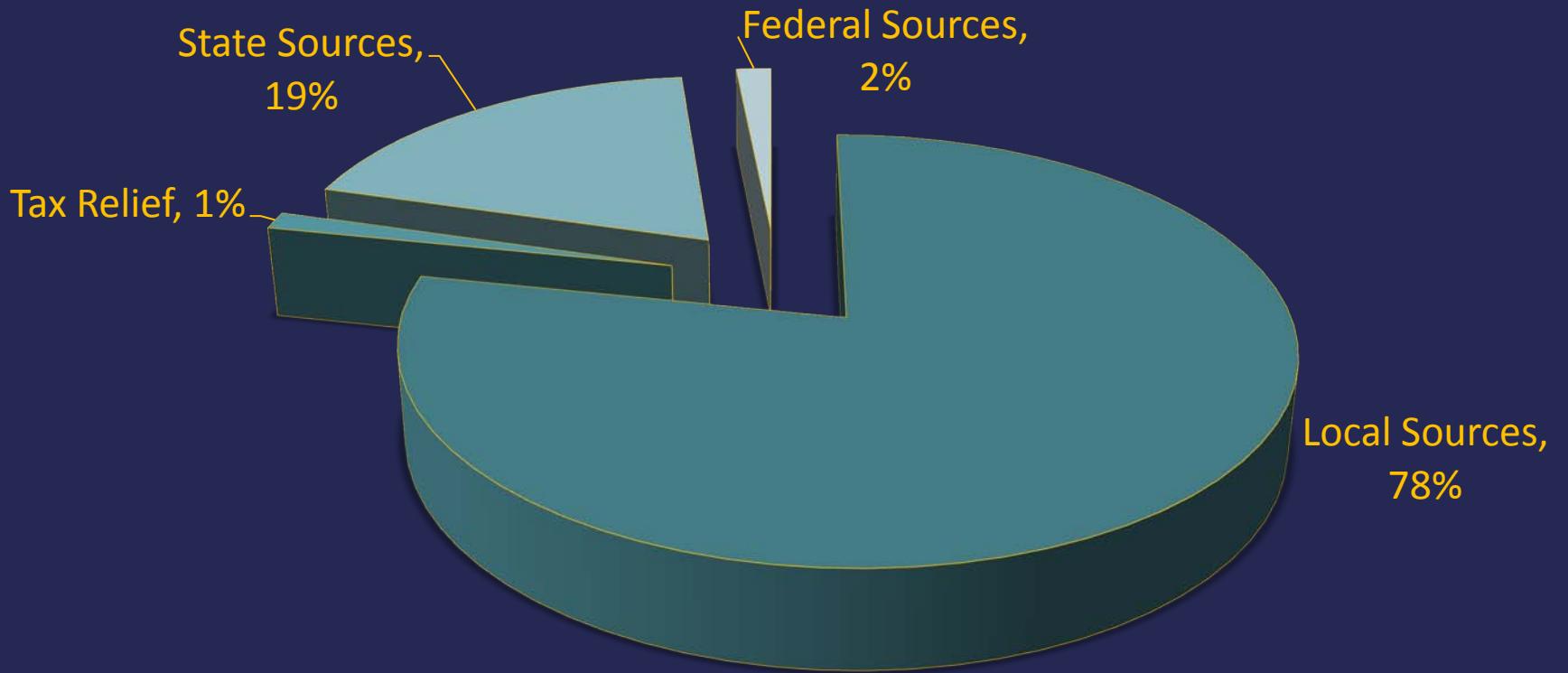
\$ 234,538 Increase Over Adjusted Budget

\*\* Adjusted Budget\*\*

# Where The Money Is Spent



# Our Funding Sources



# What Would 2% Tax Levy Equal?

Levy Increase:

2% = \$974,464

1.9% = \$925,741



# Tax Impact

	2012-2013	2013-2014
Tax Rate	.024331	.024662
Average Home Value	\$208,597	208,597
Tax Amount	\$5,096.23	\$5,144.40
Amount of Increase	\$78.20	\$48.16



# Overall Tax Levy

General Fund Tax Levy: Increase \$ 822,895\*\*

Increase Average Assessed home is

\$48.16 for the year

\$ 4.013 per Month

\$. 13 Cents per Day

(Average assessed home 208,597)

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