

Boonton Township Board of Education



**2012/2013 Proposed Budget
Public Budget Hearing
March 28, 2012**

Boonton Township Board of Education 2012/2013 Proposed Budget

Outline

- Budget Considerations
- Enrollment
- Staffing
- Cost Containment Measures
- 2012/2013 Focus – “Status Quo”
- Budget Assumptions
- Budget Concerns
- Budget At A Glance
- Tentative Budget Preparation Schedule

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Considerations**

- General

- Develop budget that is at or below the State 2% Tax Levy CAP
 - Anticipate Out-of-District Special Education Placements
 - Anticipate expansion of Special Education summer services
 - Anticipate negotiated salary adjustments for all employee categories
 - Anticipate other fixed cost increases
 - Anticipate State Initiative (EE4NJ) training \$27,000

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Considerations (con't)**

- Program/Services

- Maintain existing programs at current level of service
- Anticipate that a number of curricula will need to be re-written to comply with the newly adopted *Common Core Standards* (\$14,000)
- Anticipate that a number of these re-written documents will require new textbooks and/or other support material (Est. \$25,000)

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Considerations (con't)**

- Personnel

- Retirement - Replace 6th grade English Position (NET SAVING \$42,000)
 - Restore Assistant Principal position to 12 month role (\$6,300)
 - Provide option for expansion of math program support (1 FTE - \$48,625)
 - Maintain Grade 1-2 staff (5 positions) with shift to 3 first grades and 2 second grades (No change in cost of staff)

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Considerations (con't)**

2011 -2012 Enrollment as of 2/1/12	
Grade	Total
Pre-School Disabilities	5
Kindergarten	45
First	38
Second	63
Third	52
Fourth	48
Fifth	59
Sixth	63
Seventh	56
Eighth	61
Total	490

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Considerations (con't)**
 - Other
 - Restore support for annual spring musical (BTEF) \$3,000
 - Restore board-paid field trips
 - Sports participation fees remain at \$75.00 per sport
 - Courtesy busing remains

**Boonton Township Board of Education
2012/2013
Proposed Budget**

- **Budget Considerations (con't)**

- **Special Education**

- **Out of District Placements**

- Public and Private (Current 17 - Projected 16)
 - » Associated transportation costs
 - » Instructional Aides
 - » Extraordinary services
 - » Increasing Out of District tuition costs

- **In District Placements**

- Integrated Pre-School (Current 5 – Projected 5)
- K-8 (Current 52 – Projected 55)
- Summer Program (Pre-K, Elementary)

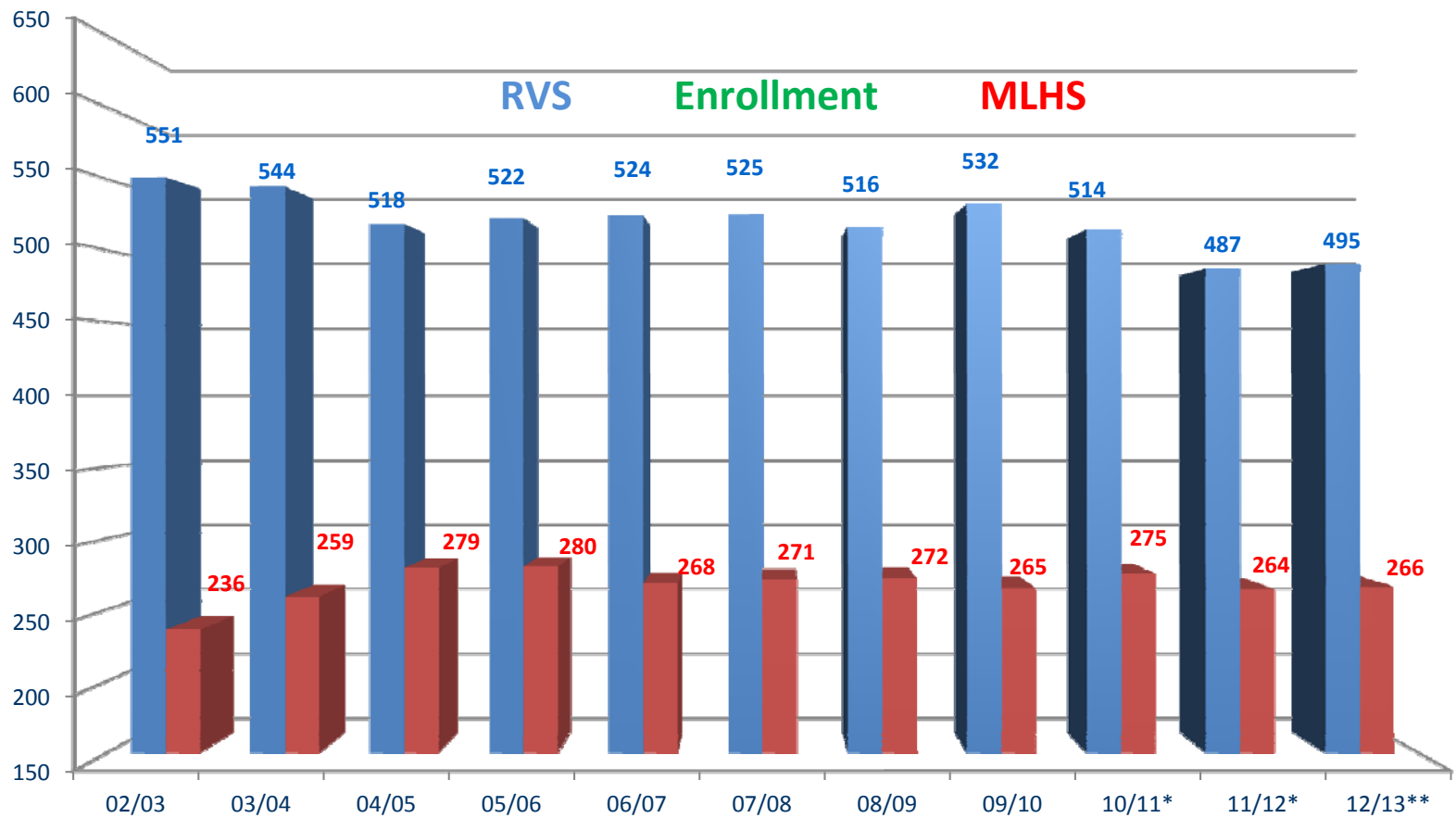
Boonton Township Board of Education 2012/2013 Proposed Budget

- Budget Considerations (con't)**

State Aid History

School Year	Aid	Students	Per Student
2012/13	\$450,543	**495	\$910
2011/12	\$365,998	*487	\$751
2010/11	\$131,514	514	\$256
2009/10	\$808,276	532	\$1,520
2008/09	\$808,276	516	\$1,566
2007/08	\$696,929	525	\$1,327
2006/07	\$676,630	524	\$1,291
2005/06	\$676,630	521	\$1,299
*ASSA 10/15/11			
**Projected			

Boonton Township Board of Education 2012/2013 Proposed Budget



Boonton Township Board of Education 2012/2013 Proposed Budget

- **Staffing** – Additional 1 FTE teacher

Staff	2010/11	2011/12	2012/13
**Teachers PK-8	44	42.5	43.5
Nurse	1	1	1
Aides	7	7	7
Administration	4	4	4
*Support Staff	12	12	12
Total Staff	68	66.5	67.5

** Includes Psychologist & Reading Specialist

*Includes Secretarial, Technology, Custodial & Transportation

Boonton Township Board of Education 2012/2013 Proposed Budget

- **Cost Containment Measures**

- **Cooperative Purchasing & Shared Services Examples**

- Telecommunications, gas & electric utilities, supply & services purchasing, insurance services, transportation jointures – MCECSC, HCECSC, Parent, E-rate refunds for telecommunication – **Annual savings = \$126,400.**

- **Shared Services**

- Snow plowing (Boonton Twp.),

- Bus repairs and inspections (W. Milford BOE)

- Textbook acquisition and purchasing (Mt. Lakes)

- Professional Development (Morris County)

- **Consolidated Positions**

- Superintendent/Principal/Curriculum Director

- Special Ed. Director/Learning Disabilities Testing Consultant

- Social worker/guidance

- Business Administrator/Facilities Director/Transportation

Boonton Township Board of Education
2012/2013
Proposed Budget

- **2012/2013 Focus – Status Quo Budget**

Facility

- Maintain basic health/safety maintenance of facility (no projects planned)

Technology

- Maintain existing computers & infrastructure (no major purchases planned)

Equipment

- No purchases planned

Boonton Township Board of Education 2012/2013 Proposed Budget

- **Budget Assumptions**

- Fixed Costs

- Energy – Electric & Gas increases 10%???
- Insurance – Property Casualty, Workers Comp increases 8%
- Health Benefits 12-15%??? (conservative) approx. \$80,000
- Negotiated salary increases 3%

- Special Education

- Single out of district placements range from \$46,000 to \$188,000 (excluding transportation)
- Associated transportation costs
- No CAP on Special Education Private School tuition rate increases

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Assumptions (con't)**

- MLHS tuition rate increase (\$14,327 to \$14,757) \$57,072 - Agreement expires 6/2013
- MLHS prior year (2010-2011) tuition payment = \$86,937 (\$83,000 from tuition reserve)
- State Aid funding increase
- 2% “CAP” on Local Tax Levy (\$230,213)
- Additional Fund Balance amount to offset Tax Levy (\$251,973)
- Negotiated Salary increases 3%
- Additional 2011-2012 State Aid to be used in 2013-2014 (\$90,242)

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Assumptions (con't)**
 - **Mandated/Contractual vs Discretionary Costs**
 - Salaries, Benefits, health/safety testing & repairs, utilities, insurance, curricular etc.
 - Discretionary costs approximately 2% of budget or \$175,000
 - Discretionary includes all teaching and other supplies, textbooks, enrichment, sports, co-curricular etc.

Boonton Township Board of Education
2012/2013
Proposed Budget

- **Budget Concerns (ongoing)**
 - Tax Levy CAP limited to 2% or \$230,213
 - Surplus limited to 2% of budget or \$250,000
 - Administrative spending limits (includes insurance, legal, professional services, phone service etc.)
 - Enrollment impact on administrative costs
 - Loss of Extraordinary Aid for individual Special Education costs in excess of \$40,000???? (approx. \$184,428)
 - Not eligible for CAP Waivers (typically for health benefits, pension and tuition increases)

Boonton Township Board of Education 2012/2013 Proposed Budget

- **Budget at a Glance**

Administrative Spending Limit

- Regional Limit = \$1,945/pupil
- Boonton Township 2011/12 Adjusted Limit = \$1,817/pupil
- Boonton Township 2012/13 Admin. Spending = **\$1,799/pupil**

The 2012-2013 administrative spending must be less than the lower of the Regional Limit or District's Adjusted Limit. The proposed budget is ***\$146 below the Regional limit*** and ***\$18 below the district's 2011-2012 Administrative Per Pupil cost.***

Boonton Township Board of Education 2012/2013 Proposed Budget

- Budget At A Glance (con't)**

Tax Levy	2011/2012 Current	2012/2012 Proposed	\$ Change	% Change
General Fund Tax Levy	11,510,636	11,740,849	\$230,213	2.00%
State Tax Levy CAP		*11,740,849		
Difference over(under) CAP		0		

Boonton Township Board of Education 2012/2013 Proposed Budget

- Budget At A Glance (con't)**

Revenues	2011/2012 Current	2012/2013 Estimated	\$ Change	% Change
Budgeted FB General Fund	150,000	251,973	101,973	67.99%
Budgeted Tuition Reserve		83,000	83,000	
State Aid General	276,500	450,543	89,498	32.37%
Extraordinary Aid	138,000	0	0	
Extraordinary Aid & NP Trans Aid 2010-11	194,520	0	0	
Interest Income/Misc. Revenue	53,531	21,800	-31,731	-59.28%
Special Revenue (State & Federal)	174,741	173,659	-1,082	-.62%
Local Tax Levy General Fund	11,510,636	11,740,849	230,213	2.00%
Budgeted FB debt service (Surplus)	23	0	-23	
Local Tax Levy Debt Service	298,581	300,904	2,323	.78%
State Aid Debt Service	61,271	62,059	788	1.29%
Adj. Prior year's Encumbrances	71,489	0		
Total	\$12,929,292	\$13,084,787	\$155,495	1.20%
Preliminary Budget as of 2/1/11	At CAP			

Boonton Township Board of Education 2012/2013 Proposed Budget

- Budget At A Glance (Con't)**

Expenditures	2011/2012 Current	2012/2013 Proposed	\$ Change	% Change
General Fund	\$12,394,676	\$12,548,165	\$153,489	1.24%
Special Revenue (State & Federal)	\$174,741	\$173,659	-\$1,082	-0.62%
Debt Service	\$359,875	\$362,963	\$3,088	0.86%
Total	*\$12,929,292	\$13,084,787	\$155,495	1.20%
Difference over(under) estimated CAP		\$0	0	

*Budget as of 2/1/12

What is the Estimated 2011 Tax Impact on the Average Boonton Township Home?

Base Budget	2011 Tax Year	2012 Tax Year	\$ Change
Average Home Assessment	\$597,357	\$596,528	(\$829)
Tax Rate/\$100 of Assessed Value	\$1.208	\$1.239	\$0.031
Estimated Average Home Taxes	\$7,216	\$7,390	*\$174

***Into Perspective: \$174 increase per year on the average home or 0.48 cents per day**

Note: To estimate the tax impact on your house, divide your 2011 Assessed Value by 100 and multiply by the Estimated 2011 tax rate. Compare that amount to your school portion of your 2010 tax bill.

The school district and the township have different fiscal years (July to June vs. January to December). As a result, the tax increase reflects one half of the district's 2011-12 (July –June) tax levy and one half of the 2012-13 (July – December) tax levy.

Boonton Township Board of Education 2012/2013 Proposed Budget

- **Budget Preparation Schedule**

- Budget presentations at **January, February and March board meetings**
 - Board voted to move election to **November – January 25, 2012 (4 year commitment)**
 - Board adopted Tentative Budget – **Special meeting – February 29, 2012**
 - Budget submitted to **County Superintendent for approval – March 5, 2012**
 - Received **County Superintendent approval on March 14, 2012**
 - **Public Hearing on Budget – March 28, 2012 (Last opportunity to change budget)**
 - **School Election – NO APRIL VOTE ON BUDGET November 6, 2012 (election of board members ONLY)**
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- The public had opportunities to comment and provide input on the budget at each board meeting and the Public Hearing.
 - **There are 3 Three-Year Term Board Positions Open** – Anyone interested in filing an application for the **NOVEMBER 6, 2012** election can go to the New Jersey School Boards Association website @ www.njsba.org/candidacy for a Candidate Packet. The filing deadline is June 5th in the County Clerk's office.