



**Boonton Public  
School District**

**2011-2012**

**Proposed Budget**

# BUDGET PERSPECTIVE



The budget is the financial plan for accomplishing district goals and educational objectives

# Boonton School District

## Vision

- **The Boonton School District will become a model of educational excellence where each of our schools will become the pride of the community & a resource for districts in the county, state, & nation.**

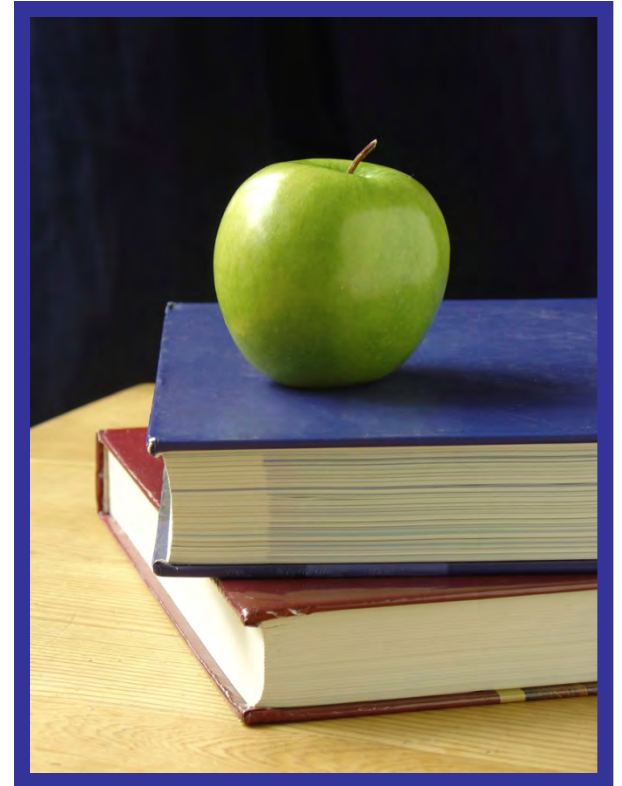
## Mission

- **The Boonton School District, in partnership with the community, will prepare all students to achieve the New Jersey Core Curriculum Content Standards at all grade levels and motivate each graduate to productively contribute to society by providing a rigorous, relevant, & comprehensive educational program.**



# **BUDGET PROCESS**

- GATHER INFORMATION – JUSTIFICATION BUDGET APPROACH
- REVENUE RESTRICTIONS – FUNDING FORMULA
- PRIORITY SETTING
- PRELIMINARY BUDGET APPROVAL
- ADVERTISED BUDGET
- PUBLIC HEARING – FINAL REVISIONS
- ANNUAL SCHOOL ELECTION



# 3 MAJOR BUDGET CHALLENGES



1. Cost containment & alternative revenue generation
2. Programs and services of the highest quality that are research-based within cap
3. Restrictions imposed by the State of New Jersey

# RESTRICTIONS

- Maximum surplus 2% of total budget
- Limits amounts transferred among accounts
- Limits imposed on administrative spending
- Tax levy cap 2%
  - Adjustments (Enrollment Growth, PERS Deferred Liability, Health Benefits Increase): Allows for an additional 3.2% tax levy on top of the 2% cap
- Limits imposed on separate questions
- Although Boonton received an increase of \$225,267 in state aid for the 2011-2012 budget, the district is still operating with a 57%, two-year average reduction in state aid



# THE BALLOT QUESTION

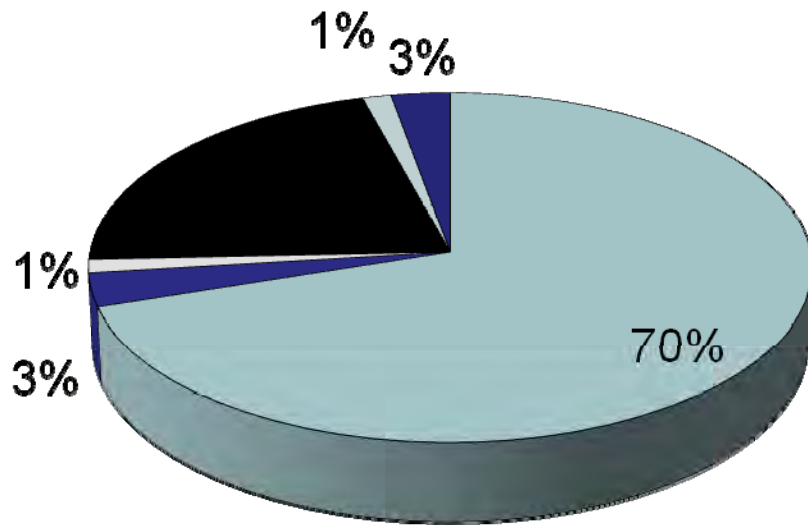
**Resolved, that there should be raised for the General Fund \$15,669,263 for the ensuing school year (2011-2012). The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.**



0%  
Tax  
Levy  
Increase

# 2011-2012 GENERAL FUND REVENUES

\$22,378,362

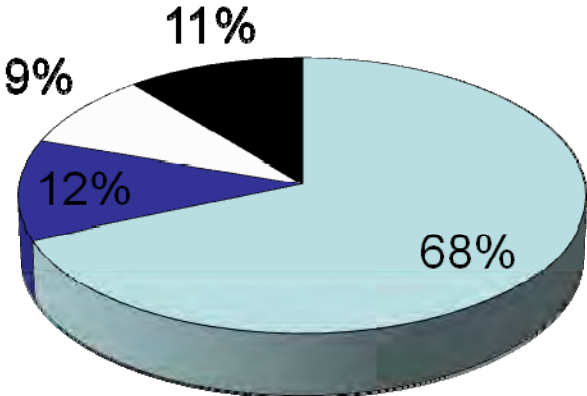


- Local Taxes (\$15,669,263)
- State Aid (\$687,399)
- Chancellor (\$275,000)
- Tuition (\$4,791,834)
- Surplus (\$313,287)
- Other (\$641,481)



# 2011-2012 GENERAL FUND EXPENDITURES

**\$22,378,362**



■ **Instruction**  
(\$15,349,675)

Salaries & benefits (reg./sp),  
co-curr athletics, OOD, Imp.  
of Inst., media, trans.

■ **Support Services**  
(\$2,603,813)

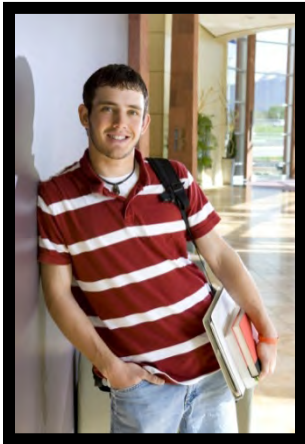
Basic skills, bilingual, health,  
guidance, CST

□ **Administration**  
(\$1,980,387)

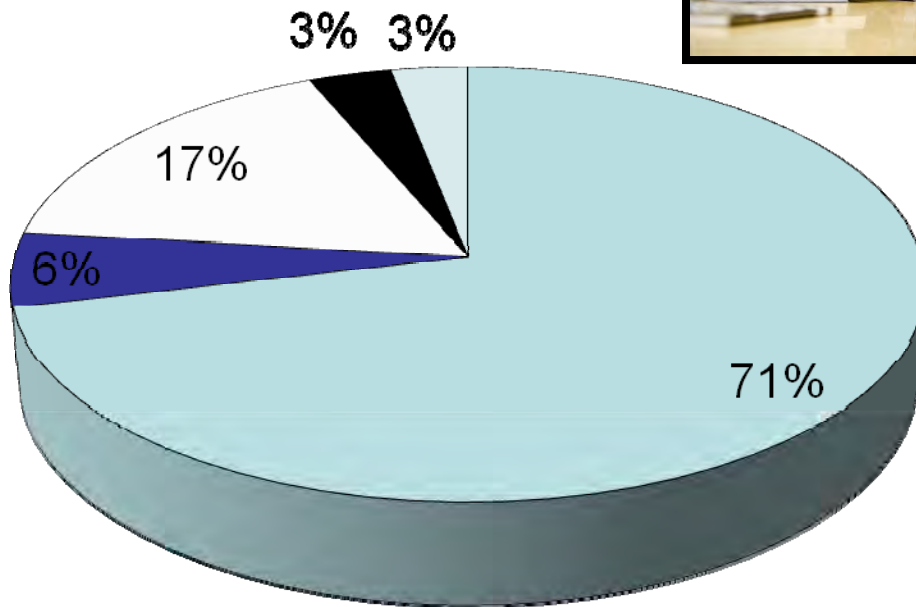
General, building, central,  
Info tech, benefits

■ **Operations**  
(\$2,444,487)

Plant operations, transportation,  
benefits

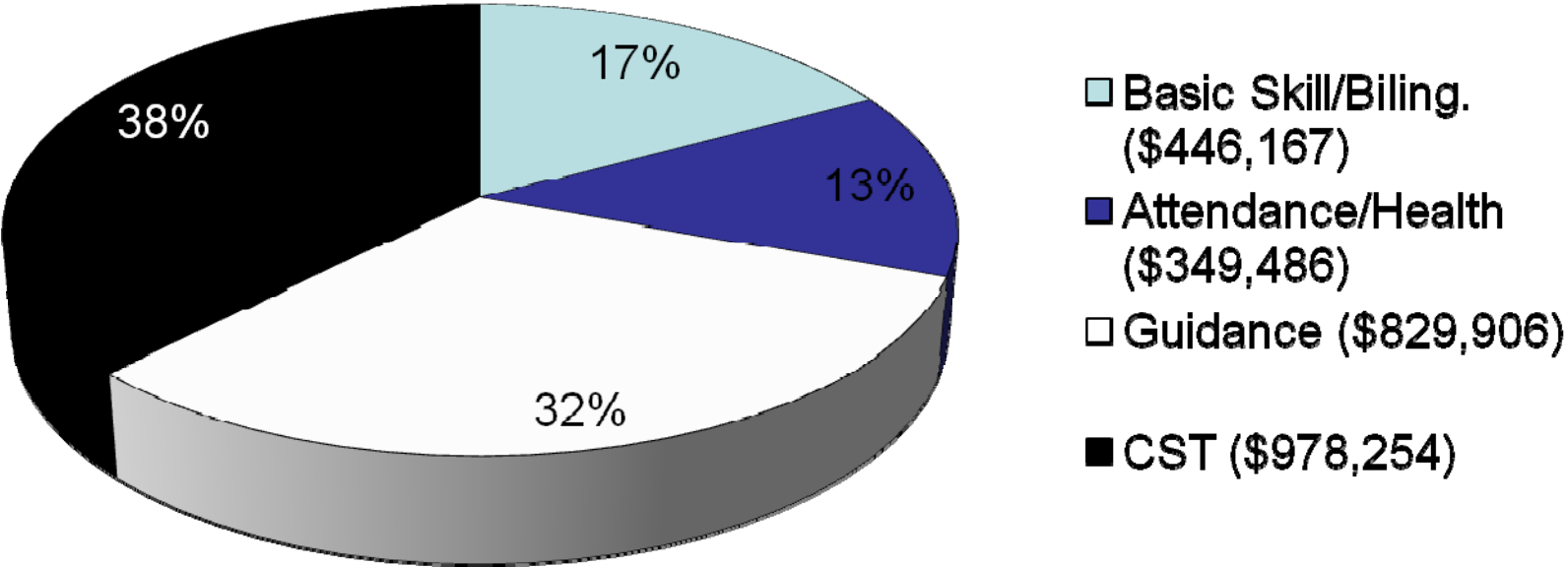


# INSTRUCTION EXPENDITURES \$15,349,675

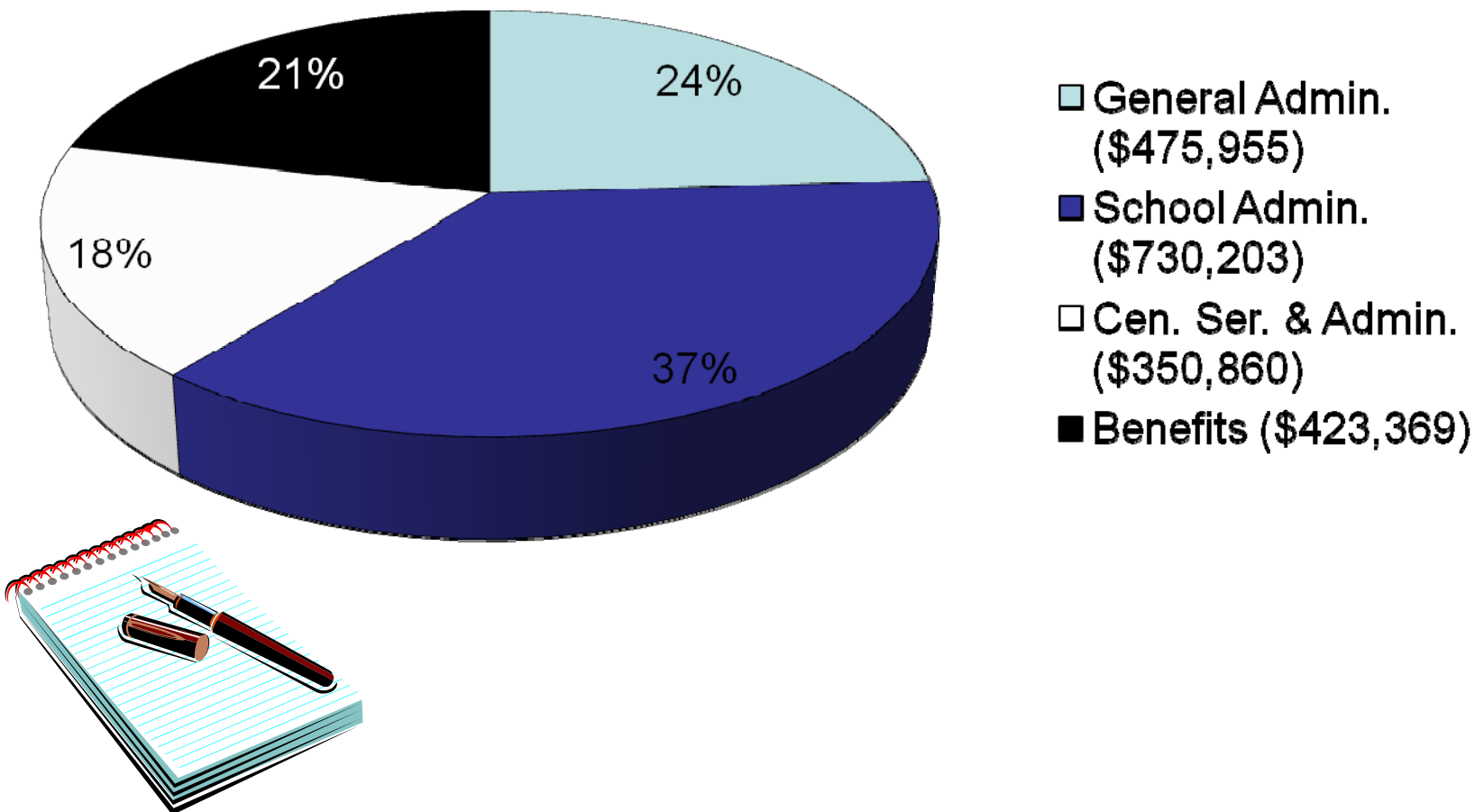


- Reg/Sp. Ed. Sal & Ben (\$10,945,805)
- Co-Curr/Ath. (\$840,901)
- OOD Tuit./Rel. Ser. (\$2,580,402)
- Imp. Inst./Training (\$510,258)
- Media (\$472,309)

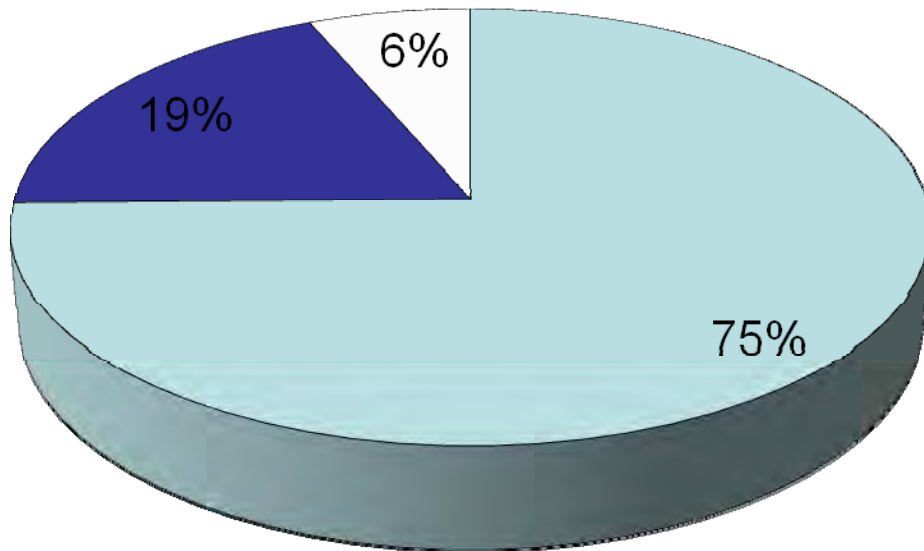
# SUPPORT SERVICES EXPENDITURES \$2,603,813



# ADMINISTRATION EXPENDITURES \$1,980,387



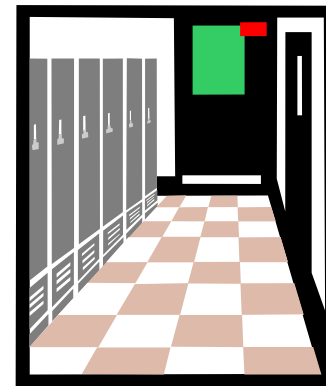
# OPERATIONS EXPENDITURES \$2,444,487



□ Plant Ops. (\$1,828,213)

■ Transportation (\$458,025)

□ Benefits (\$158,249)



# COMPARISON OF TAX LEVIES



School year	Tax Levy	Difference	% change
2007-2008	\$13,960,544	\$295,935	2.17%
2008-2009	\$14,504,566	\$544,022	3.90%
2009-2010	\$15,198,048	\$837,349	4.78%
2010-2011	\$15,669,263	\$471,215	3.99%
2011-2012	\$15,669,263	-0-	0%

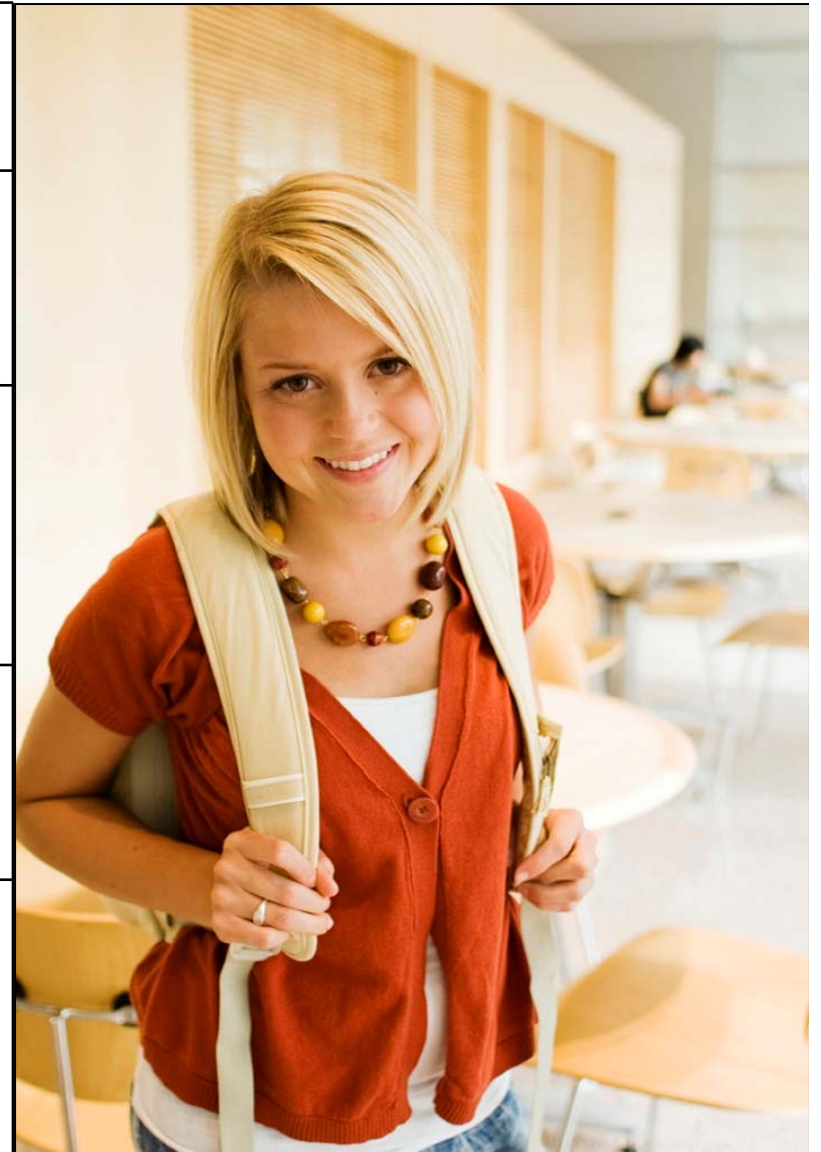
# FIND YOUR HOUSE



<b>PRELIMINARY SCHOOL BUDGET TAX RATE</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$400,000</b>
<b>Proposed 2011-2012 School Tax</b>	<b>\$1,277</b>	<b>\$2,554</b>	<b>\$3,831</b>	<b>\$4,469</b>	<b>\$5,108</b>
<b>Annual Increase</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Monthly Increase</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Weekly Increase</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Highlights: Advertised Per Pupil Cost Calculations

Category	2010-2011 Budgeted	2011-2012 Proposed Budget
Total Comparative Per Pupil	\$16,299	\$15,864
Total Classroom Salaries and Benefits	\$8,569	\$8,657
Total Administrative Costs	\$1,775	\$1,509
Total Administrative Salaries and Benefits	\$1,419	\$1,240



# District-wide



**Initiatives  
Improvements  
Enhancements**



# Initiatives, Improvements, & Enhancements



1. New High School Redesign (Grade Level Deans and Counselors);
2. College & Future Planning School for Parents & Guardians;
3. Middle/High School Early Morning Library Hours;
4. Evening Parent & Guardian “Staffed” Computer Lab Access;
5. Grades 9-12 Math and Language Arts Professional Development;
6. Edline Parent Portal & Staff Technology Initiative;
7. New Grade 12 Literature Anthology Series;
8. New K-12 Mathematics Scope and Sequence;
9. Grades K-12 Physical Wellness Student Portal;
10. Grades K-8 Montclair State University Gifted and Talented Partnership;
11. New Grades 7-8 Technology Program;
12. Grades K-12 Olweus Anti-Bullying Program;
13. On-staff Physical Therapist;
14. Expanded Vo-Tech and Structured Learning Experiences.

**...and no special questions**

# WHAT HAPPENS IF THE BUDGET IS DEFEATED?

- Board of Aldermen Committee Review



# Voter Information

- Boonton Schools, Office of the Superintendent  
(973) 335-3994 – [www.boontonschools.org](http://www.boontonschools.org)
- Boonton Schools E-Mail for Budget Questions  
[boontonschools.budget@boontonschools.org](mailto:boontonschools.budget@boontonschools.org)
- Morris County Clerk  
(973) 829-8219 – [www.morriscountyclerk.org](http://www.morriscountyclerk.org)
- Morris County Board of Elections  
(973) 285-8350 - <http://www.morriselections.org>
- New Jersey Division of Elections  
(609) 292-3760 - <http://www.njelections.org>
- Rutgers Eagleton Institute for Voter Information  
(877) 658-6837 - <http://www.njvoterinfo.org>



# **BUDGET CALENDAR**

- **Preliminary Budget,  
Monday, March 7, 2011**
- **Preliminary Budget Submission to  
the County Office,  
Friday, March 4, 2011**
- **Public Hearing, Monday,  
March 28, 2011**
- **Election Day, Wednesday,  
April 27, 2011, 2 – 9p.m.**

For more information, visit our web site at:

[www.boontonschools.org](http://www.boontonschools.org)

**DON'T  
FORGET**



**APRIL  
27th**