



Ridgewood Public Schools
2011-2012 Budget

RIDGEWOOD PUBLIC SCHOOLS
2011-2012 BUDGET PRESENTATION

March/April 2011

Ridgewood Public Schools 2011-2012 Budget

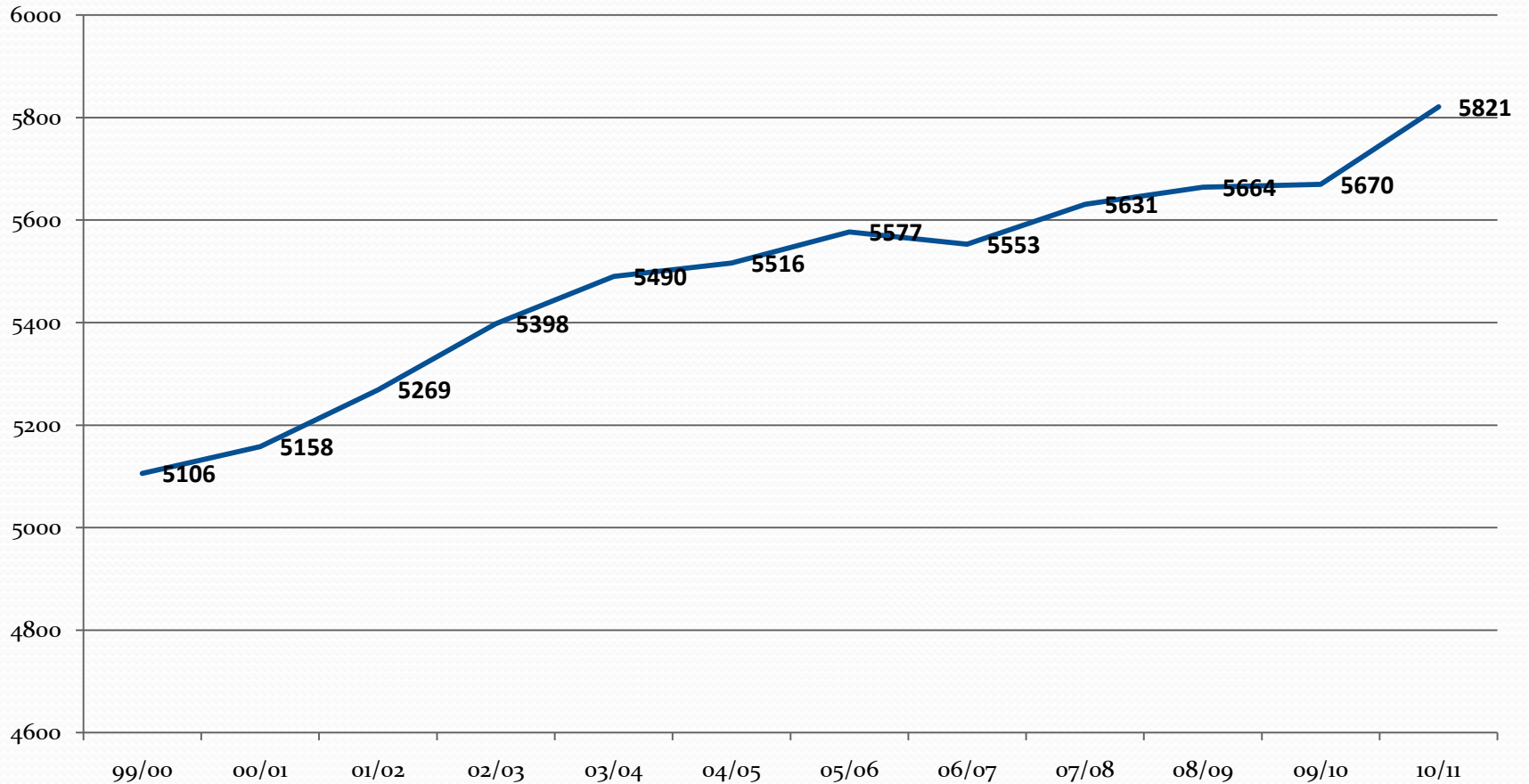
- **How was the budget developed?**
- **Are we eligible for waivers (State Aid & Insurance)**
- **What happens if the tax levy is voted down?**

Ridgewood Public Schools 2011-2012 Budget

- **Major Budget Challenges**

- **The potential of Medical Insurance Premium Cost increases in excess of budget due to medical cost inflation and/or adverse claims experience.**
- **The impact of reducing our annual usage of excess fund balance to balance the budget. (\$1,356,613 in FY12)**
- **Yearly increases in enrollment with a growth capped budget**

Ridgewood Public Schools 2011-2012 Enrollment



Ridgewood Public Schools

2011-2012 Budget

- **The Ballot Question**
 - **Resolved, that there should be raised for the General Fund \$81,323,178 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. (For Example: Academic electives at both the HS and MS levels; Music and art; Co-curricular activities etc.)**

Ridgewood Public Schools 2011-2012 Budgeted Revenues

• Tax Levy	\$ 81,323,178	93.7%
• State Aid	\$ 1,882,021	2.2%
• Miscellaneous	\$ 1,681,330	1.9%
• Fund Balance (Surplus)	\$ 1,356,613	1.6%
• Tuition	\$ <u>532,667</u>	<u>.6%</u>
• Total GF Revenues	\$ 86,775,809	100.0%

Ridgewood Public Schools

2011-2012 Budget – Tax Impact on Average Home

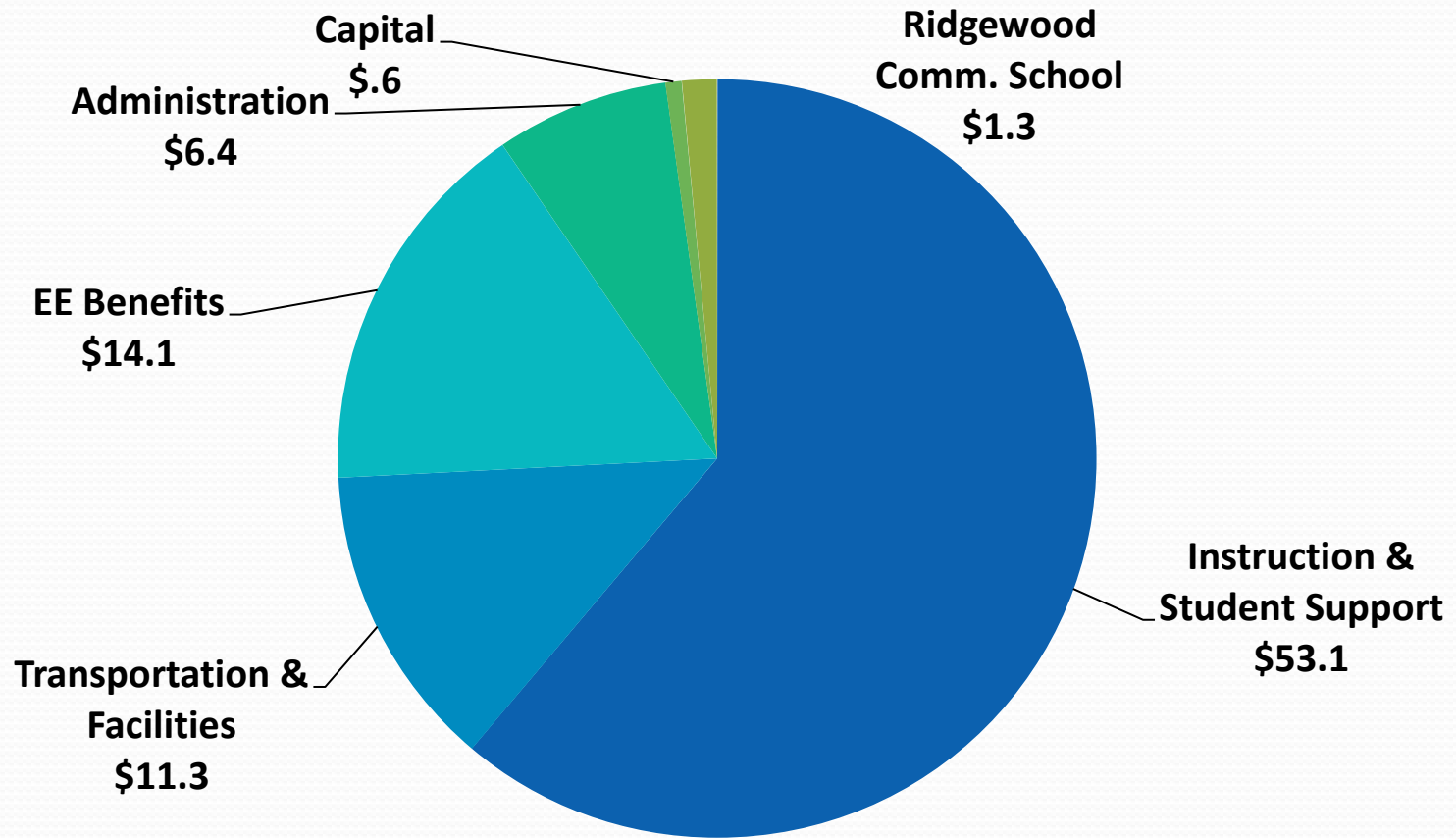
	2010-2011	2011-2012
Average Assessed Home Value In Ridgewood	\$ 799,500	\$ 797,422
Annual Impact of the Tax Increase per \$100,000 of Assessed Value	\$ 45.92	\$ 23.94
Annual Increase in School Taxes on the Average Home	\$ 367.14	\$ 190.90
Monthly Increase in School Taxes on the Average Home	\$ 30.60	\$ 15.91

Ridgewood Public Schools

2011-2012 Budget – General Fund Appropriations

Instruction & Support	\$ 53,068,678	61.2%
Transportation & Facilities	\$ 11,335,207	13.1%
Employee Benefits	\$ 14,068,642	16.2%
Administration	\$ 6,359,251	7.3%
Capital	\$ 612,400	.7%
Rwd Comm. School	<u>\$ 1,331,631</u>	<u>1.5%</u>
Total General Fund	\$86,775,809	100.0%

Ridgewood Public Schools 2011-2012 Budget – General Fund Appropriations



Ridgewood Public Schools

2011-2012 Budget – Instruction & Support

- **\$53,068,678 (61.2% of General Fund)**
 - **Teacher Instruction Improvement Supervision (CI&A; Supervisors), Professional Development**
 - **Teaching staff Pre-k to 12, Special Programs**
 - **Guidance, Nursing, Child Study Teams, Attendance, Library/Media**
 - **Instructional supplies, textbooks, technology**
 - **Co-Curricular Activities & Athletics**

Ridgewood Public Schools

2011-2012 Budget – Special Education

- **\$16,659,558 (31.4%) of \$53,068,677**
 - **Specialized Services and Therapies**
 - **Out of District Tuition**
 - **Resource Room & Learning Lab Instruction**
 - **Special Education Teachers**
 - **Instructional Supplies, Textbooks, Technology**
 - **This budget services 866 special education students**

Ridgewood Public Schools

2011-2012 Budget – Administration

- **\$6,359,251 (7.3% of General Fund)**
 - **School Administrators and Secretarial Salaries (Principals, AP's, Supt, BA)**
 - **HR, Business Office, Information Technology**
 - **Office Supplies, Material, Technology**
 - **Legal and Audit Services**
 - **Election Expenses**
 - **Board Dues and Training**
 - **Telephone, Postage and Internet Connection**

Ridgewood Public Schools

2011-2012 Budget – Transportation

- **\$2,919,796 (25.8%) of \$11,335,207 Transportation & Facilities (13.1% of General Fund)**
 - **Contracted Bus Services in and out of District – Regular Ed and Special Ed**
 - **Non-Public Transportation – Busing to Private Schools**
 - **Payments to Parents (Aid in Lieu) when no private school bus can be provided**
 - **Athletics, Co-Curricular, Field Trip Busing**

Ridgewood Public Schools

2011-2012 Budget – Operations

- **\$8,415,411 (74.2%) of \$11,335,207 Transportation & Facilities (13.1% of General Fund)**
 - **Painting/Waxing/Cleaning Classrooms**
 - **Plumbing/Electrical/General Repairs & Projects**
 - **Cleaning and Maintenance Supplies**
 - **Utilities (5% Increase)**
 - **Services on Heating, HVAC, Univents**
 - **Fire & Burglar alarm and elevator & lift services**
 - **Sanitation and Recycling**
 - **Field and Grounds Maintenance, Landscaping**
 - **Snow Plowing and Snow Removal**

Ridgewood Public Schools

2011-2012 – Capital Projects

- **Ridge – Roof - Old section of building**
- **Ed Center – Boiler replacement**

Ridgewood Public Schools

2011-2012 Budget – Employee Benefits

- **\$14,068,642 (16.2% of General Fund)**
 - **Medical and Dental Benefits**
 - **Social Security and Medicare Taxes**
 - **Pension Fund Contributions (PERS)**
 - **Unemployment Taxes**
 - **Workers Compensation Insurance**
 - **Tuition Reimbursement**
 - **Professional Development Reimbursements**

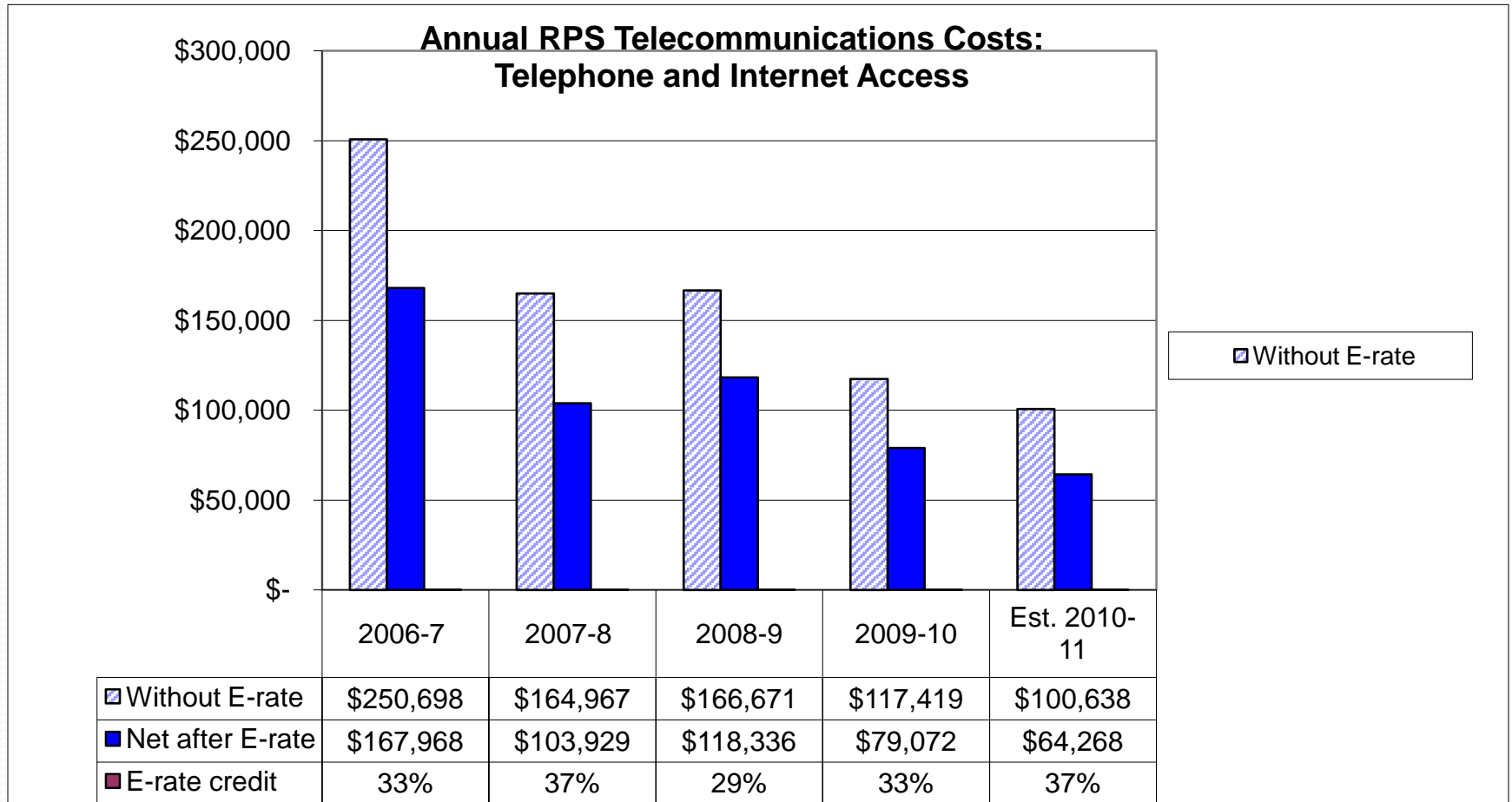
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2011-2012 Budget – Fiscal Efficiencies

- **Outsource Custodial, Maintenance, Fields, Snow Plowing (GCA)**
- **Outsource Landscaping Services and Snow Removal (Jacobsen)**
- **Outsource Cafeteria Services (Pomptonian)**
- **Outsource Bus Routes (Region 1)**
- **Bid Consortiums for all Instructional and Office Supplies, and Technology Equipment (Ed Data, MESC, State Contract, WSCA, Hunterdon County)**
- **Energy Cost Savings Program (ACES)**
- **Energy Management Program (EFA)**
- **Telephone Service Consortium (ACT)**
- **Insurance Consortium (NESBIG)**
- **“Home grown” cost reductions in telephone/internet costs**

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2011-2012 Budget – Fiscal Efficiencies – “Home Grown”



Ridgewood Public Schools

2011-2012 Budget – Initiatives

- **Curriculum, Instruction, & Program –**
 - **Textbooks for MS Language Arts quarter courses: Shakespeare; Primary Source Research & Analysis; Literary Analysis; A Study of Poetry; Realistic Fiction & Short Stories; Creative Writing; Word Study**
 - **Textbooks for RHS English courses: English 12; Literature, Identity & Media (new course); Literature and Film; Strategic Reading (new course)**
 - **Additional Classroom Library Books at elementary & MS levels: non-fiction, guided reading, & book clubs**
 - **Expansion of SAIL program to 11th grade**
 - **Curriculum work for new and revised courses: RHS Science; Grade 3-5 Math; Micro/Macro Economics; Global Economics; Computer Science AP; Java Programming**

Ridgewood Public Schools

2011-2012 Budget – Initiatives

- **Technology –**
 - **It is extremely important that we maintain our technology by purchasing replacement equipment and improving our information technology infrastructure.**
 - **Improvements include the completion of the wireless network coverage project, completion of our network redundancy project, and continuation of the virtualization of file servers.**

Ridgewood Public Schools

2011-2012 Budget – Initiatives

- **Skyward**

- **Continued teacher training on Skyward modules to increase efficiency and to align with Common Core Standards.**
- **Administrators : SkywardMobile – real-time Skyward App for mobile phones/tablets.**
- **All Staff/Parents/Students: Skyport access available by September 2011. Skyport works as a dashboard view using current secure logins and passwords. Users can customize and arrange the dashboard to meet their specific needs by using widgets. This gives them meaningful real-time information at-a-glance, with the ability to drill-down from summary to detail.**

Ridgewood Public Schools

2011-2012 Budget – Comparative Spending

NJDOE District Comparative Spending/Data (K-12)

District (K-12)	Comp. Cost	Student: Teacher	Student: Admin	Per/Co- Curricular	Faculty/A dmin	AVG. SAT 08/09	HS AVG. Class Size
Ridgewood	\$ 13,096.00	14.1	207.0	\$ 215.00	17	1797	24.4
New Jersey K-12	\$ 13,835.00	12.4	161.8	\$ 271.00	15.4	1503	18.4
Bergenfield	\$ 13,218.00	12.8	163.8	\$ 248.00	14.9	1347	20.6
Fairlawn	\$ 14,757.00	12.6	189.7	\$ 300.00	17.7	1581	17.2
Hackensack	\$ 14,452.00	12.8	128.2	\$ 298.00	11.7	1336	22.2
Paramus	\$ 14,790.00	12.9	175.6	\$ 323.00	16.2	1600	19.8
Teaneck	\$ 18,479.00	11.6	172.3	\$ 278.00	17.2	1396	18
Tenafly	\$ 14,392.00	11.4	122.8	\$ 341.00	16.7	1792	17.7
Livingston	\$ 13,712.00	13.2	173.3	\$ 356.00	15.4	1714	21.2
Millburn	\$ 14,910.00	12.3	171.9	\$ 355.00	16.3	1868	18.4
Montclair	\$ 14,564.00	11.7	178.0	\$ 257.00	18	1617	25.3
Princeton Reg.	\$ 17,421.00	12.2	154.8	\$ 458.00	15.1	1856	17
DFG J	NA	NA	NA	NA	NA	1775	NA

Ridgewood Public Schools

2011-2012 Budget – Accomplishments

- **Six RHS students are 2011 National Merit Finalists – 27 students names as Commended Students**
- **Three RHS music groups asked to play at Alice Tully Hall**
- **RHS Deca students qualify for Nationals**
- **Hawes – 2011 Honorable Mention as a NJ School of Character**
- **28 BF & GW students make All-Region Band; Orchestra and Chorus**
- **29 RHS student make All Region and State Band, Chorus and Orchestra.**
- **Jeff Haas Named – Directors Who Make A Difference**
- **Students at all levels participate in community service activities that range from local school activities to fund raising for recent natural disasters.**
- **104 RHS student named in AP Scholars program by the College Board**

Ridgewood Public Schools

2011-2012 Budget – Accomplishments

- **RHS – Girls Lacrosse State Tournament Champions**
- **RHS – Boys Indoor Track Sectional Champions**
- **RHS – Girls Bowling Sectional Champions**
- **RHS – Girls Indoor Track – Bergen County Champions**
- **RHS – Ice Hockey – Conference Tournament Champions**
- **Students from all buildings participate in Super Science Saturday**
- **Anjali Shah receives Teacher of Physics Award in London**
- **The Maroon Men take Ridgewood by storm**
- **RHS Girls Soccer team run RSA Special Needs Program**
- **3 students named as inaugural MLK Essay contest grand price recipients**
- **RPS is part of Teach American History Grant**
- **RHS Latin 2 Academic Team wins 1st place**

Ridgewood Public Schools
2011-2012 Budget Calendar

PLEASE REMEMBER TO VOTE

Wednesday, APRIL 27, 2011

7:00 AM to 9:00 PM

Questions?

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