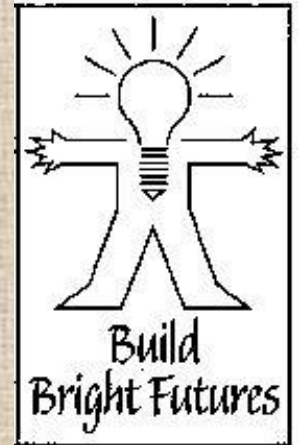


# River Edge School District Proposed 2011-2012 School Year Budget



March 23, 2011

# Mission Statement



*The River Edge School District is a partnership of students, parents, staff, and community members.*

*We are dedicated to providing a supportive environment in which all students can reach their maximum academic potential while developing as responsible citizens who respect individuality.*

*Our goals will be achieved because:*

- Curriculum & instruction are aligned with the New Jersey Core Curriculum content Standards*
- All decisions reflect the academic, social/emotional and physical needs of pre-K to sixth grade students*
- Cooperation and on-going communication exist between the school district and the community*

*School administrators and the Board of Education work together to assess and adjust procedures in response to new mandates and the changing needs of the community*



# Budget Process

- *October*- staff members compile needs
- *November*-Administration reviews these needs with the Board of Education during public meetings
- *December*-Administration compiles amounts for each need and creates the first draft of the proposed budget
- *January/February*- Administration presents the proposed budget to the Board of Education for review and analysis
- *February/March*-The budget is submitted to the County Department of Education for approval
- *March*- Budget is advertised & the Public Hearing is held
- *April*-School Budget Election occurs



# River Edge Cost Per Pupil



2011-2012      \$12,217 per pupil  
2010-2011      \$11,635 per pupil

***19th Lowest in N.J.  
3rd Lowest in Bergen  
County***

***River Edge 2011-2012 Budget is below Adequacy  
by \$884,147***

•Entire guide is available at:  
[www.state.nj.us/education/guide/2010](http://www.state.nj.us/education/guide/2010)

# SHARED SERVICES



- **Region V-Transportation & Special Education**
- **Tri-District Curriculum Development**
- **Borough of River Edge-Maintenance & Use of Fields, Gasoline Purchases, Emergency Notification System**
- **EDS-Supply Purchasing Consortium**
- **NESBIG-Insurance Fund**
- **ACES-Heating Gas Purchasing**
- **Extel-Long Distance Phone Service**
- **BCBANC-County wide banking consortium**

# Special Education

## Out of District Placements

**2006-2007                      17 Students                      \$953,671**

**2011-2012                      2 Students Budgeted  
using-IDEA Grant                      \$120,000**



# Current & Proposed Revenue

	<b>2010-2011</b>	<b>2011-2012</b>	<b>Amount Increase (Decrease)</b>	<b>Percentage Increase (Decrease)</b>
<b>Appropriated from Surplus</b>	<b>\$585,163</b>	<b>\$639,273</b>	<b>\$54,110</b>	<b>9.25%</b>
<b>Local Tax Levy</b>	<b>\$12,867,707</b>	<b>\$13,125,061</b>	<b>\$257,354</b>	<b>2.00%</b>
<b>State Aid</b>	<b>\$27,842</b>	<b>\$169,228</b>	<b>\$141,386</b>	<b>507.82%</b>
<b>Tuition</b>	<b>\$491,918</b>	<b>\$478,889</b>	<b>(\$13,029)</b>	<b>(2.72%)</b>
<b>Miscellaneous</b>	<b>\$230,846</b>	<b>\$213,332</b>	<b>(\$17,514)</b>	<b>(8.21%)</b>
<b>Total Revenue</b>	<b>\$14,203,476</b>	<b>\$14,625,783</b>	<b>\$422,307</b>	<b>2.97%</b>

**Regular Education**

***36% of Total Budget***

**Includes: Teaching Staff  
Instructional Supplies & Textbooks**

**Student Support Services**

***9% of Total Budget***

**Includes Library, Nurses, Special Programs**

**Special Education**

***20% of Total Budget***

**Includes: Building Bridges Program, Child Study Team, Resource Room**

**Buildings & Grounds**

***9% of Total Budget***

**Includes Custodial staff & Supplies, Maintenance & repairs, Insurance, Utilities**

**General District Wide Expenses**

***26% of Total Budget***

**Includes Administrative salaries, Telephone costs, legal and auditing costs, election costs, employee benefits (tax, pension, and health insurance)**

# Budget Comparison

	2010-2011	2011-2012	Amount Increase (Decrease)	Percentage Increase (Decrease)
Regular Education	\$5,028,536	\$5,220,130	\$191,594	3.81%
Special Education	\$2,789,887	\$2,824,066	\$34,179	1.23%
Student Support Services	\$1,278,744	\$1,314,034	\$35,290	2.76%
Buildings & Grounds	\$1,200,038	\$1,145,429	(\$54,609)	(4.55%)
General District Wide Expenses	\$3,906,272	\$4,122,124	\$215,852	5.53%
<b>General Fund Total</b>	<b>\$14,203,476</b>	<b>\$14,625,783</b>	<b>\$422,307</b>	<b>2.97%</b>

# Undesignated Fund Balance

The District 2% Surplus  
of \$269,724  
is still intact  
and available  
for emergencies



Capital Reserve Fund is \$157,488

# Impact of the 2011-2012 Budget



**General Fund  
Tax Levy  
Increase is 2.0%  
or  
\$68.00  
per average household  
assessed at \$436,000**

If you are age 65 or older and your income was \$80k or less in 2010, your property taxes will be frozen and you will not experience any increase in your tax bill.

Under the recently expanded Senior Property Tax Freeze program, Seniors meeting the eligibility requirements will be reimbursed for increases in their local property tax bills.

# *Thanks for* *Special Sources of Revenue*

- ❖ PTO Contributions
- ❖ Tri-District Professional Development Grants
- ❖ Community Development Grants
- ❖ Gifts from Community Members



# The Budget Supports

- **Shared services:** sharing services with other districts reduces expenses
- **Special Education:** students are educated **in district** through the Building Bridges Program
- **Transportation savings:** using our own bus
- **Class Size:** a factor of success in primary grades
- **Modified full-day Kindergarten Program**
- **Special programming:** World Language, Library, Art, Physical Education, Vocal & Instrumental Music
- **Hands-on Science & Discovery Labs**
- **New, Literacy Standard-Based Program**
- **Differentiation of Instruction:** Gifted & Talented, differentiation in the classrooms, Basic Skills, and Resource Room
- **Guidance Counselors:** to support District Anti-Bullying Policy and Anti-bullying Legislature
- **Technology:** Continued support of **Technology Infusion** in all content areas, technology labs, and digital learning



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# Where Can I Get More Information?

- Visit [www.riveredgeschools.org](http://www.riveredgeschools.org) and view the User Friendly Budget
- Contact Dr. Tova Ben-Dov, Superintendent  
201-261-3404 ext 310  
email:bendovt@riveredgeschools.org
- Contact Debbie Trainor, Business Administrator 201-261-3404 ext 311  
email:trainord@riveredgeschools.org

# Contact Your Legislator

Visit

[www.njleg.state.nj.us](http://www.njleg.state.nj.us)

River Edge

is

District 39

Email all three legislators  
your thoughts on the  
state budget



# Annual School Election

Tuesday

April 27, 2011

2:00 p.m. - 9:00 p.m.

