

# **Investing in Tomorrow's Leaders**

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**NETCONG SCHOOL  
TENTATIVE  
2015-2016 Budget**

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# Total Per Pupil Costs

## Morris/Sussex Counties

K-8 Districts/0-400 Students

DOE Comparative Spending Guide March 2014

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### Morris County

- Harding Township- \$23,329
- Mount Arlington Boro- \$19,861
- Riverdale- \$17,630
- Netcong- \$16,141

### Sussex County

1. Montague Township- \$22,934
  2. Lafayette Township- \$21,286
  3. Hamburg Borough- \$21,283
  4. Stanhope- \$17,131
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# Major Hurdles in Creating Budget

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- Loss in Revenues from 2014-15 Budget
  - Under Funded 2014-15 Budget
  - \$32,000 Fund Balance (State Recommends \$250,000)
  - \$482,103 Under Adequacy
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# MAJOR FACTORS IMPACTING BUDGET

❖ <b>Salaries</b>	<b>60%</b>
❖ <b>Employee Benefits</b>	<b>15%</b>
❖ <b>Energy costs</b>	<b>3%</b>
❖ <b>Special Education Services</b>	<b>11%</b>
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<b>Total Percentage of Budget</b>	<b>89%</b>



# **Reductions To Get To CAP**

Includes Bank CAP and Insurance Adjustment

## **STAFFING**

- Eliminate Two Instructional Teachers
- Music, Art/G&T, Spanish to .75
- School Psychologist to 4 Days
- Eliminate Regional Curriculum Coordinator
- Eliminate One Full Time Instructional Aide
  
- Change in Administrative Structure for a Savings
  - Eliminate Supervisor of Instruction, Principal, Interim Superintendent.
  - Add Assistant Principal and CSA

# CONTROLLING COSTS

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- Shared Services
    - After school program with NEF
    - Transportation services through Sussex County ESC and Morris County ESC
    - Use of Educational Data Services for classroom supplies
    - Shared custodial services and snow removal with borough
    - Use of E-rate for telephone and internet service
    - Educational Services of Morris County
      - Bidding/Purchasing Program
      - Professional Support/Non Public Services, Environmental
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# CONTROLLING COSTS

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- Shared Services continued
    - Occupational Therapy with Byram
  - Tuition-Integrated Pre-School and Special Education Classes
  - Choice School
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# Proposed Budget

## GENERAL FUND APPROPRIATIONS

	<u>2014-2015</u>	<u>2015-2016</u>
Regular Education	\$1,509,654	\$1,469,761
Special Education	534,987	592,244
Athletics/Co-Curr.	25,776	37,048
ESY	0	15,440
Out-of-District Tuition	41,000	146,000
Reg. Support/Related Svcs.	553,891	421,833
Curricular Dev./Staff Training/Media	32,000	47,392
Administrative Svcs.	455,322	469,571
Operations/Main. & Trans.	362,641	419,937
Employee Benefits	676,340	899,061
Capital Outlay	7,000	40,750
Total	<u>\$4,198,611</u>	<u>\$4,559,037</u>



# Anticipated Revenues

## GENERAL FUND

	<u>2014-2015</u>	<u>2015-2016</u>
Local Tax Levy	\$2,904,108	\$3,340,928
Private Contributions	25,000	0
Budgeted Fund Balance	20,000	0
Misc. Revenue	33,173	7,300
S.E.M.I.	5,227	0
Interest- Capital Reserve	50	50
Tuition	13,000	15,000
Extraordinary Aid	35,000	0
School Choice Aid	87,216	119,922
State Aid	<u>1,075,837</u>	<u>1,075,837</u>
Total	\$4,198,611	\$4,559,037

# Investing in Tomorrow's Leaders

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**GENERAL FUND TAX IMPACT ON  
THE AVERAGE HOME ASSESSED  
AT \$289,496**

**\$ 384/year      \$32/month**

