



Robbinsville Schools

2017-2018 Final Budget Hearing
April 25, 2017

Robbinsville Schools Overarching Goals

1. **Academic Excellence**
2. **Sound facility planning**
3. **Fiscal prudence and effective long-term planning**
4. **Community responsiveness**
5. **Healthy, inspiring, and engaging school culture**



Understanding the Tax Impact of a School Budget

2017-2018 General Fund: \$41,047,725

- Comprises all areas of spending (payroll, benefits, programs) except facility projects
- Subject to Board approval
- Mandated state cap on annual increase

2017-2018 Debt Service: \$5,484,502

- Voter approved for past facility projects (RHS, SES, and Pond additions)
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Tax Impact 101

General Fund obligation
+ Annual Debt Service obligation
School tax increase for residents

The Board of Education manages the increase to the General Fund.

2% Cap on General Fund Tax Levy

Robbinsville's 2% cap for 2017-2018 = \$702,881

Additional Adjustments include:

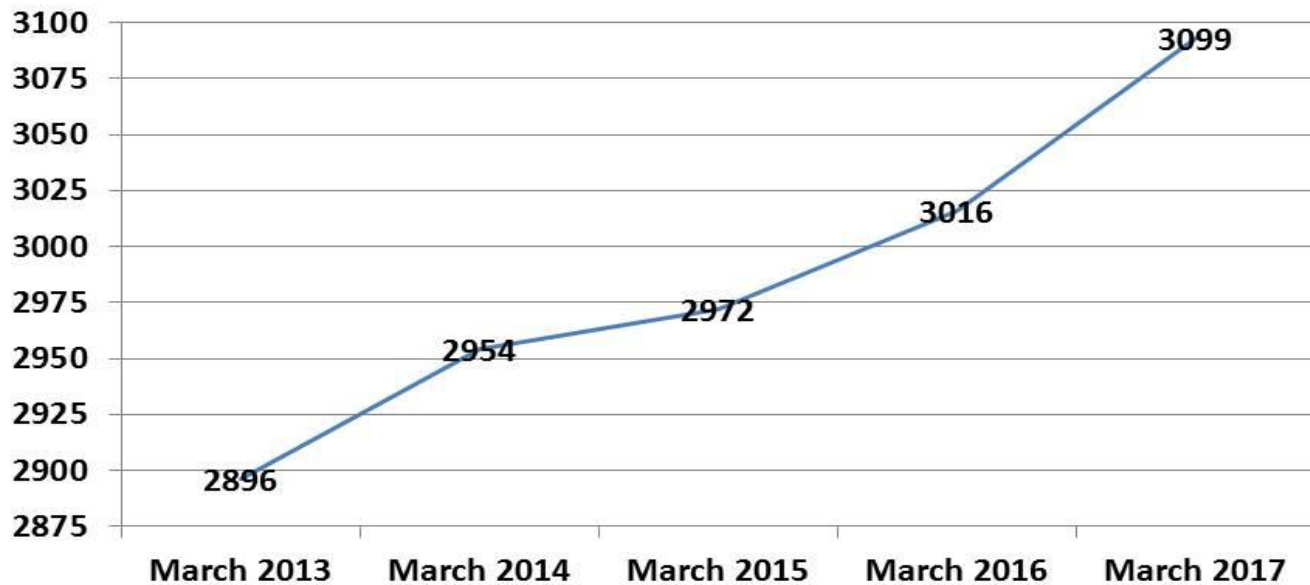
- Enrollment Adjustment = \$395,388
- Health Care Adjustment = \$243,460

TOTAL: 3.84% General Fund Tax Levy

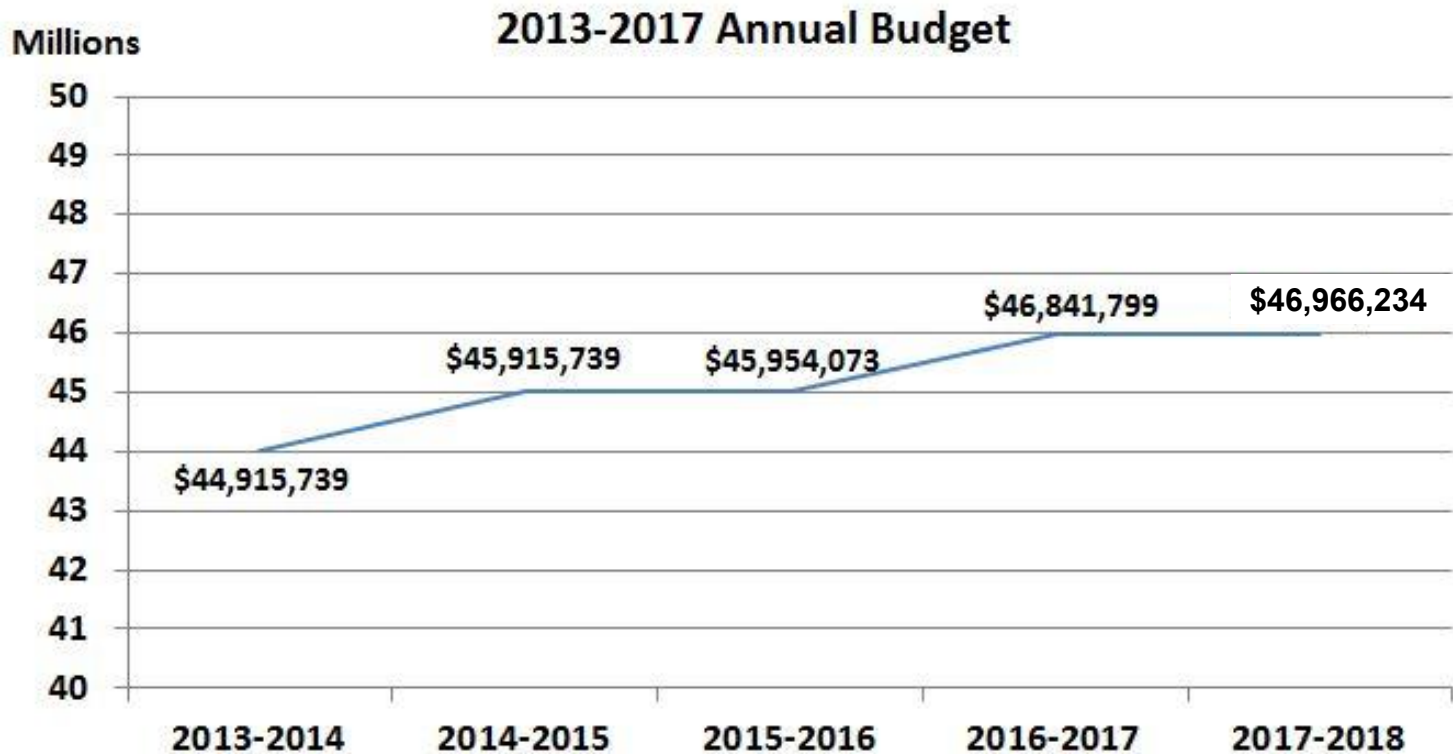


Increased Student Enrollment

2013-2017 Enrollment Data

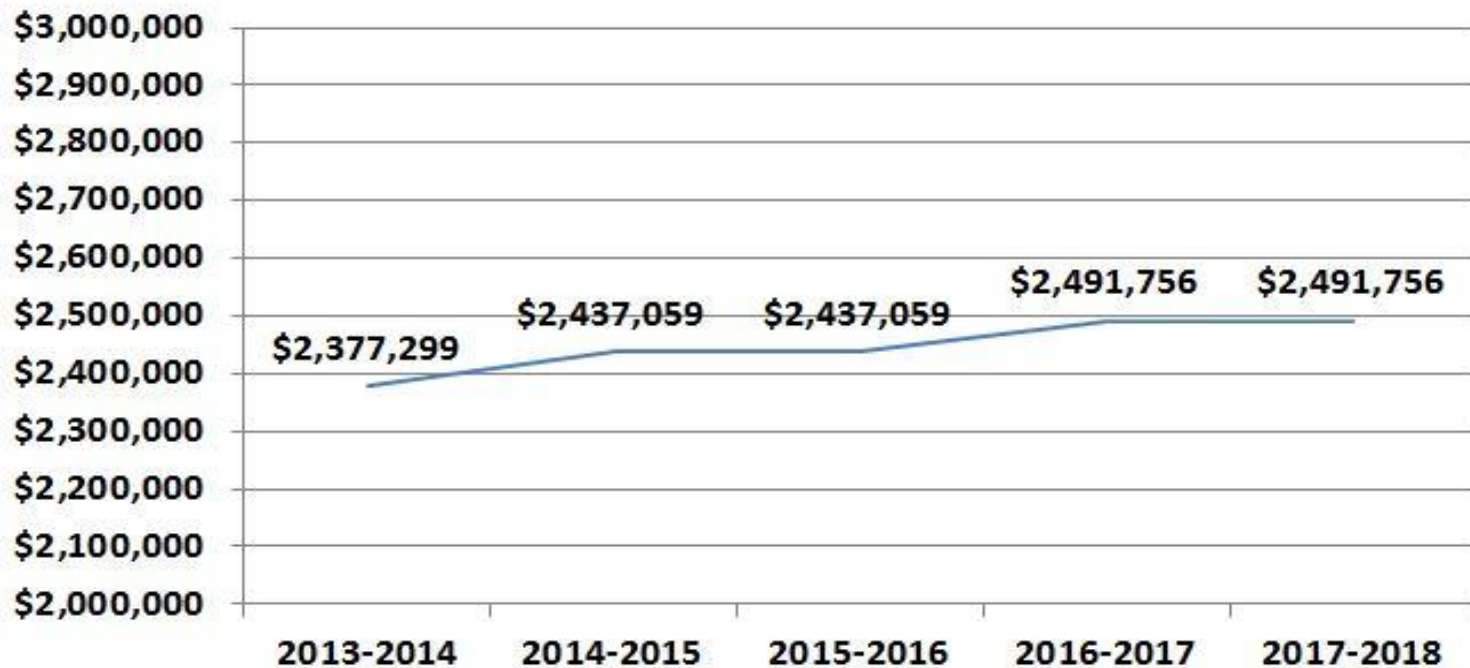


Living within a 2% Cap



State Aid Remains Flat

State Aid 2013-2018



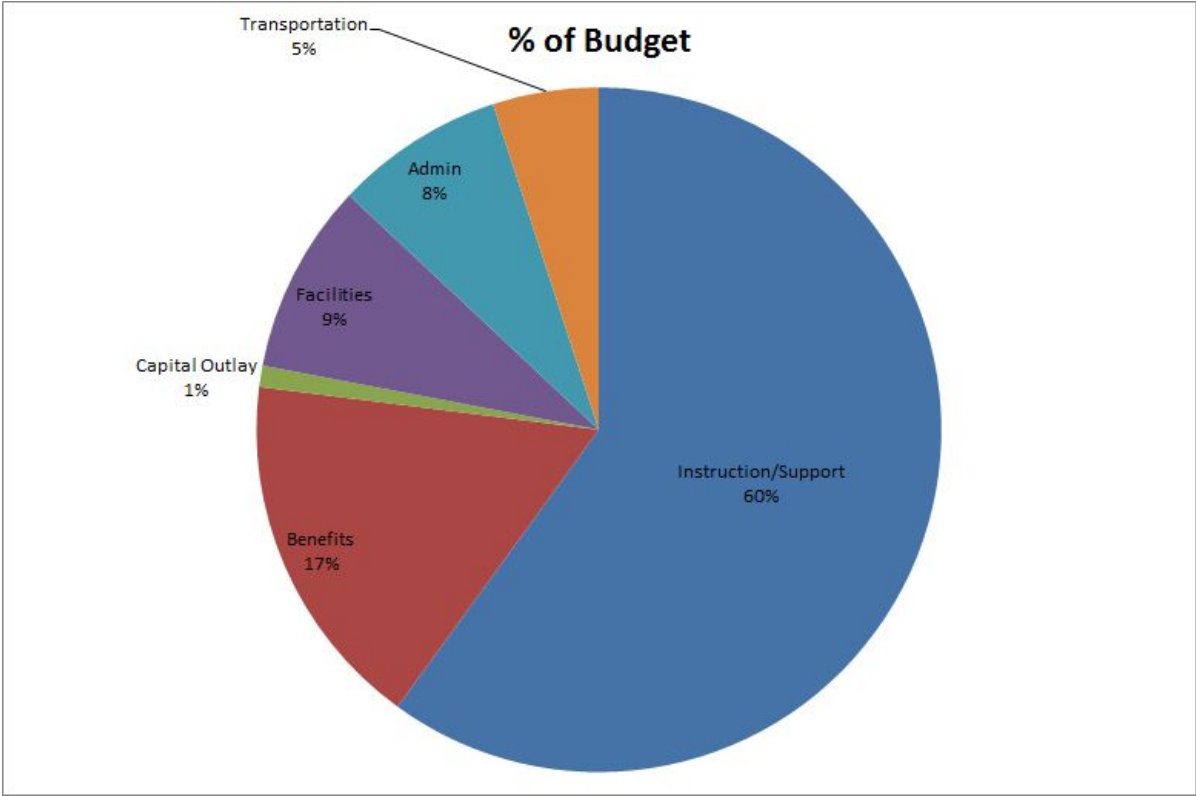
Year to Year Spending Comparison

	2016-2017	2017-2018	% Change
General Fund	\$ 40,706,831	\$ 41,047,725	+ 0.84%
Debt Service Fund	\$ 5,526,726	\$ 5,484,502	- 0.76%
Grand Total	\$ 46,233,557	\$ 46,532,227	+ 0.64%

Tax Levy Impact on Debt Service

	2016-2017	2017-2018	%Change
Tax Levy	\$5,003,794	\$5,381,260	+ 7.54%
State Aid	\$ 103,007	\$ 103,242	+ 00.20%
One Time Revenues	\$ 419,925	\$ 0	- 100.00%
Grand Total	\$5,526,726	\$5,484,502	- 0.76%

Expenses as Percentage of Total Budget



Instruction/Support - 60%

Benefits - 17%

Facilities - 9%

Admin - 8%

Transportation - 5%

Capital Outlay - 1%

Tax Impact of Proposed Budget

Assessed Home Value	Annual	Monthly	Weekly
\$200,000	\$63.99	\$5.33	\$1.23
\$250,000	\$79.99	\$6.67	\$1.54
\$300,000	\$95.99	\$8.00	\$1.85
\$350,000	\$111.99	\$9.33	\$2.15
\$369,800	\$118.32	\$9.86	\$2.28
\$400,000	\$127.98	\$10.67	\$2.46
\$500,000	\$159.98	\$13.33	\$3.08
\$600,000	\$191.98	\$16.00	\$3.69
\$700,000	\$223.97	\$18.66	\$4.31
\$800,000	\$255.97	\$21.33	\$4.92

Average Home



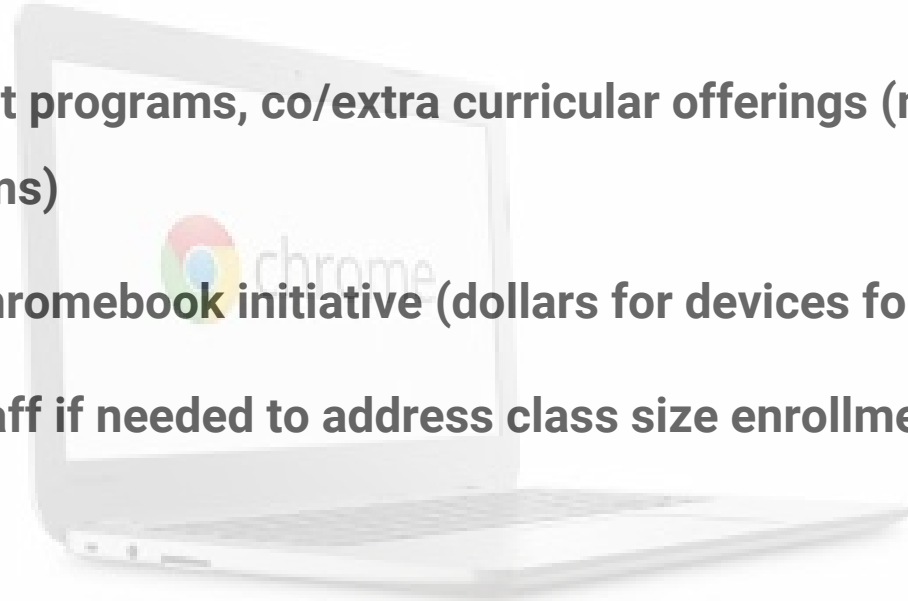
Alternate Sources of Revenue

Current sources of alternative revenue


- **Facilities Rentals**
- **Student Activities Fees**
- **Robbinsville Extended Day (R.E.D.)**
- **SPROWTS (tuition preschool program)**
- **Energy Initiatives (SRECS/Demand Response)**
- **Transportation Jointures & Shared Services**
- **KindeRville**

What's IN the proposed budget?


- **Maintain current programs, co/extra curricular offerings (no additional funds for new programs)**
- **Year 3 of the Chromebook initiative (dollars for devices for grade 7)**
- **Reallocating staff if needed to address class size enrollment**



What's NOT included?

- **Reduction in 2 FTE's to include the following positions:**
 - Grades 7-12 Humanities Supervisor**
 - 10 month Secretary**
 - **Requests for new staff for reducing or maintaining class size as enrollment increases including:**
 - Grade 8 Science Teacher**
 - One elementary teacher**
 - Guidance Counselor (Part Time)**
 - Director of Guidance**
 - High School Assistant Principal**
 - PT guidance counselor**
 - **No new replacement teachers for 2 retirements**
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What's NOT included? Continued

- **New curricular offerings and clubs including:**
 - AP Government**
 - Grade 3 Foundations**
 - Additional clubs at Pond and RHS**
 - **New Professional Development for teachers**
 - **Increase in school supplies to reflect increased enrollment**
 - **Chromebooks for 1 to 1 initiative for Grade 8 (Grade 7 only)**
 - **Capital Improvement dollars (zero dollars have been budgeted)**
 - **Improvements to Technology Infrastructure including telephone replacement, switches, and servers**
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Factors impacting this year's budget

- **Growing enrollment**
- **Lack of sufficient State Aid Funding over time**
- **One time Revenue Sources**
- **Health Care cost increases**



Enrollment Increase - Current Housing Growth

SPRINGSIDE

New Home Type

134 Single Family (3 & 4 BR)
24 Condos
16 Townhomes
38 Affordable Housing Units
212 Homes

Enrollment Impact to Date

SES	31
PRMS	24
RHS	<u>5</u>
Total	59 Students

Current Housing Growth - Impact to Date

Cubberly Meadows

110 Single Family

Enrollment Impact

SES 63

PRMS 55

RHS 22

Total 140

Line Road

19 Single Family

Enrollment Impact

SES 8

PRMS 6

RHS 0

Total 14

Perrineville

12 Single Family

About to be approved

Our Future...

Continue to pay down debt service

Continue to seek alternative and sustainable revenue sources

Continue to generate cost savings and energy reduction

Continue to explore partnerships



Next Steps in the Process

April 25th

The Board of Education will vote and approve the final 2017-2018 district budget

May 12th

The last day for the Board of Education to adopt and submit the final 2017-2018 budget

Questions?

