



2010 -2011 Proposed Budget

Background for 2010-11 Budget

- Governor said prepare for 15% cut in state aid
- Instead, we received 28.7% cut in state aid or \$4.9 million
- Governor also cut \$188,000 in aid from our 2002 referendum
- Governor cut \$17,000 from our Free and Reduced assistance

Current State in Piscataway

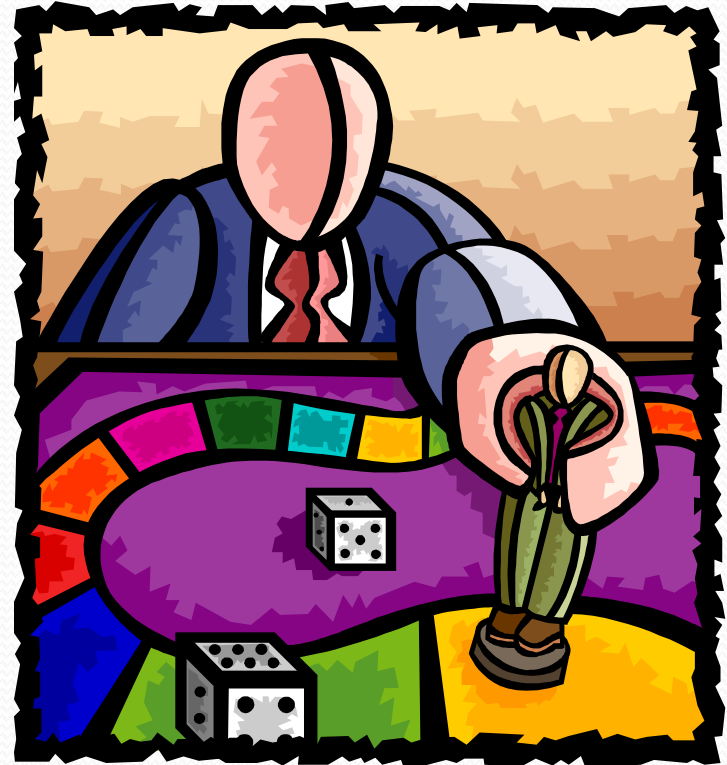
- Funding Inequity between Piscataway and other towns continues
- Piscataway lost 4.9% of our total budget or \$5 million
- Old Bridge lost 4.9% of its total budget or \$6.7 million
- This widened the disparity between the towns
- Piscataway now gets \$1,527 per pupil in state aid
- Old Bridge now gets \$4,250 per pupil in state aid

How We Have Tightened our Belt

- \$325,000 in energy savings over the past 3 years
- \$1,425,000 in health insurance premiums over the past 3 years
- \$1,200,000 in transportation (contract expenditures, jointure revenues and fuel program) over the past 3 years
- \$4,246,850 in special education costs over the past 5 years
- \$250,000 in increased program revenues to support the cafeteria program

Strategic Plan

- Items in the proposed budget relate to the Strategic Plan
 - Academic achievement
 - Better servicing our customers in student transportation
 - Improving our facilities to better meet curricular demands



Curriculum Priorities in Budget

Continued commitment to Redesign Piscataway HS

Continued Emphasis on State Funding of Preschool

New Textbook purchases

Full array of Electives and Advanced Placement at PHS

Middle School Redesign remains intact

Commitment to Full Day Kindergarten

5 Year Special Ed cost analysis

	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008	2006 - 2007
	<u>Proposed</u>	<u>Budget</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Self Contained Programs	\$9,570,347	\$ 8,536,045	\$7,866,442	\$7,329,285	\$7,101,941
Out-of-District Tuitions	2,172,435	2,322,680	3,119,400	3,219,336	2,941,037
Child Study Teams	2,855,070	2,728,502	2,713,036	2,340,925	2,279,833
IDEIA Grants	1,745,000	1,745,342	1,749,448	1,693,108	1,633,205
IDEIA Stimulus Grant	286,166	1,344,513	-	-	-
Tuition Revenues	(300,000)	(261,163)	(199,419)	(8,948)	-
	<u>\$16,329,018</u>	<u>\$16,415,919</u>	<u>\$15,248,907</u>	<u>\$14,573,706</u>	<u>\$13,956,016</u>
Students in district	1,073	975	842	822	841
Students out of district	66	63	97	102	98
Total Students	<u>1,139</u>	<u>1,038</u>	<u>939</u>	<u>924</u>	<u>939</u>
Cost per student	\$ 14,336	\$15,814	\$16,239	\$15,772	\$ 14,862

Reductions in this Budget

- 17 Certified Specialists \$1,105,000
 - 4 World Languages
 - 5 Media Specialists
 - 4 Practical Arts
 - 2 Technology
 - 1 Art
 - 1 Music
- 21 Classroom Teachers K-12 \$1,365,000
- 6 Administrators \$ 708,105
 - 4 Supervisors of Instruction
 - 1 HS Assistant Principal
 - 1 Building & Grounds Supervisor

Reductions (continued)

- 3 Elementary Guidance Counselors \$225,000
- 5 Secretarial/Clerical Staff \$225,000
- Outsourcing of Services \$707,790
 - Substitute Employees
 - Paraprofessionals
 - Lunchroom Cleaning (7 Custodians)
- Supplementary Programs \$330,000
 - Middle School Athletics
 - Freshman Athletics
 - Summer & Saturday Academies

Reductions (continued)

- Other Expenditure Reductions \$525,000
 - Out of District Travel
 - Technology
 - Supplies
- Total Reductions \$5,190,895

of Faculty per Administrator

	2001-2002	Current
Piscataway	14.10	18.30
State Average	14.00	15.20

Administrators include certificated administrative personnel in the central office, principals and school administrators -- both supervisory and non-supervisory. The number of faculty per administrator is calculated by dividing classroom teachers and educational support personnel by the number of administrators.

of Pupils per Administrator

	2000-2001	Current
Piscataway	171.80	215.90
State Average	163.80	161.80

Administrators include certificated administrative personnel in the central office, principals and school administrators. The number of pupils per administrator is calculated by dividing the enrolled students by the number of administrators.

2010-11 Budget earlier had 2.5% hike

Board and Administration made further cuts

- Compensation Frozen for Cabinet (second year)
- Compensation Freeze for Non-Unit Employees
- Zero Funding for Principals and Supervisors Association Salaries
- Reduction of One Activity Bus Run at PHS
- Revised Summer Work Schedule for Energy Savings
- Additional Use of Surplus

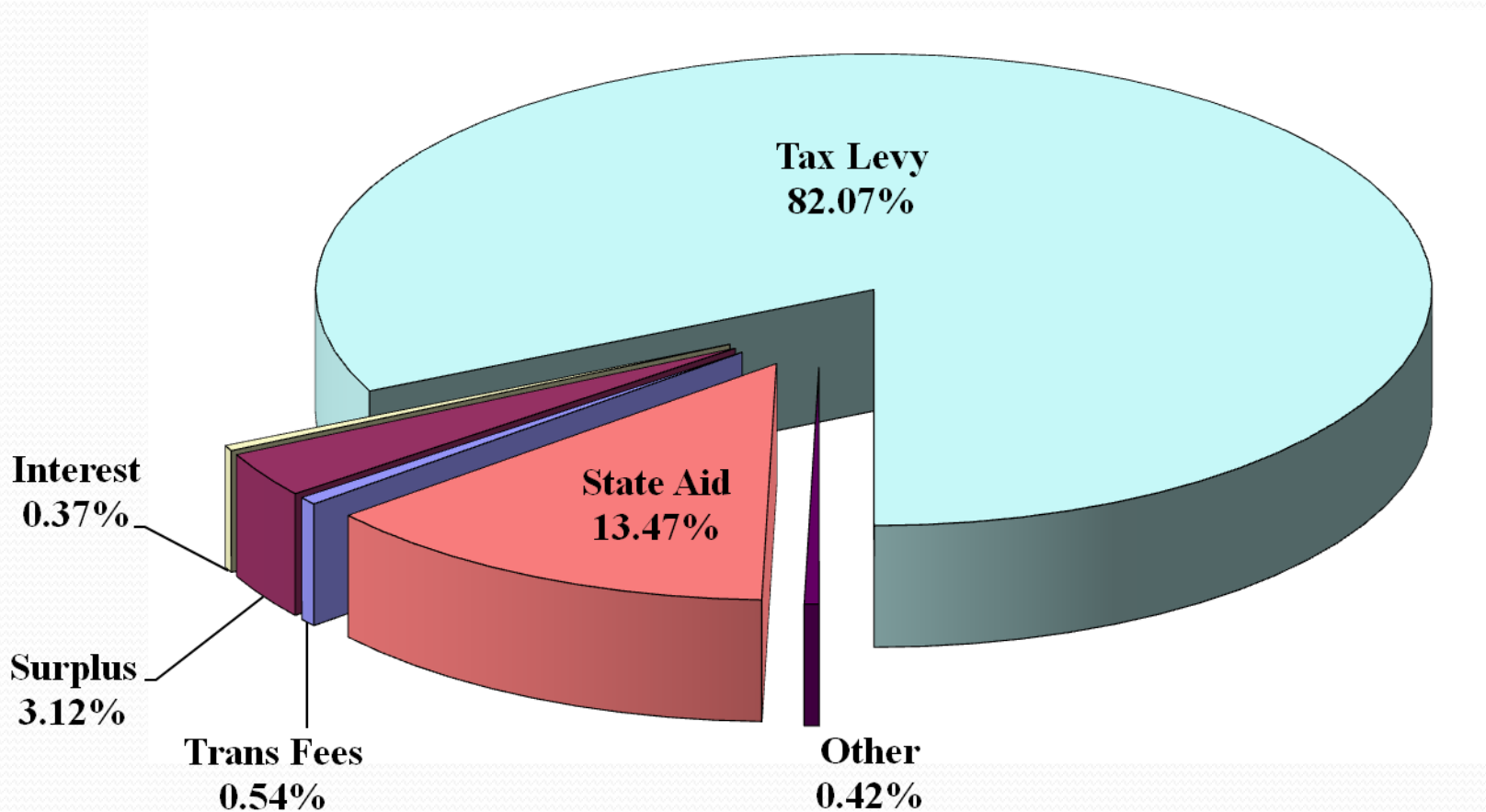
Final Budget Proposal

- 1.9% increase in school tax levy or \$71 for average home assessed at \$110,000
- This is significantly below the Governor's recommendation

Proposed Spending would be 2.49% lower than the current year

	2010-2011	2009-2010	
	Proposed	Budgeted	Change
Operation & Maint of Plant	\$ 9,865,455	\$ 10,208,345	(3.36%)
Student Transportation	4,912,605	5,168,567	(4.95%)
Special Education	18,890,909	18,489,802	2.17%
Instruction & Support Services	53,518,119	55,727,807	(3.97%)
Other	7,120,044	7,080,115	0.56%
	<u>\$94,307,132</u>	<u>\$ 96,674,636</u>	<u>(2.49%)</u>

Revenue Sources for the Budget



Tax impact of proposed spending plan

	2010 - 2011 Proposed	2009 - 2010 Budgeted	2008 - 2009 Audited	2007 - 2008 Audited	2006 - 2007 Audited
Net Assessed Valuation	\$2,198,834,671	\$2,236,016,835	\$2,236,016,835	\$2,234,950,000	\$2,256,084,710
General Fund Tax Levy	\$77,398,270	\$75,955,122	\$75,955,122	\$74,286,825	\$69,658,719
General Fund Tax Increase					
School District Spending	\$ 72.20	\$ 0.00	\$ 82.07	\$ 227.79	\$ 83.26

- Assessed Valuation is the measurement of property wealth utilized to determine the local property tax rate. The tax assessor determines the taxable worth of all of the property in Piscataway, which is, of course, different from all of the available property. For example, in Piscataway, the Livingston and Busch Campuses of Rutgers, UMDNJ, and, of course, our school and municipal buildings are all “off the tax rolls” because they are exempt from taxes.

% Increases in other Middlesex County communities

Perth Amboy	10%
Monroe	9.2%
Dunellen	6.10%
South Amboy	6.0%
North Brunswick	4.60%
South River	4.45%
Woodbridge	4.0%
Middlesex Boro	4.0%
Edison	3.96%
South Plainfield	3.65%
Spotswood Boro	3.5%
Old Bridge	3.2%
East Brunswick	3.0%
Highland Park	2.95%
Carteret Boro	2.75%
PISCATAWAY TOWNSHIP	1.9%

Compare Five Year Average of Tax Increases for your Schools, your Township, and Middlesex County

- Middlesex County 6.05%
- Piscataway Township 5.58%
- **Piscataway Board of Ed 2.71%**



**Don't forget to Vote
Election Day is April 20**

More Info?

www.piscatawayschools.org

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