

Preparing Students for the Challenge of Learning and Life

March 2009

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SPECIAL SCHOOL BUDGET EDITION**A BOARD'S EYE VIEW OF THE BUDGET**

To the Residents of Garfield:

This publication of the "BOARD'S EYE VIEW OF THE BUDGET" is provided to highlight the 2009-2010 budget for the Garfield Public Schools. This budget is intended to provide our children with those programs and services necessary for a "Thorough and Efficient" education. It continues to maintain a quality educational program by meeting the Core Curriculum Content Standards mandated by the New Jersey Department of Education.

The current school year's budget, the changes, and the 2009-2010 school year budget are identified below:

| <u>GENERAL CURRENT EXPENSE/FUND 11</u> | <u>2008/09</u> | <u>\$ CHANGES</u> | <u>2009/10</u> |
|--|-------------------|-------------------|-------------------|
| Regular Programs/Instruction | 816,665 | + 97,735 | 914,400 |
| Special Education/Instruction | 2,159,992 | + 603,293 | 2,763,285 |
| Special Education/Tuition | 8,876,075 | (-885,705) | 7,990,370 |
| Attendance/Health/Social Work Services | 166,680 | + 53,128 | 219,808 |
| Improvement of Instructional Services | 448,639 | + 108,100 | 556,739 |
| Support Services/General Administration | 3,046,406 | (-944,267) | 2,102,139 |
| Central Services/Administration/Technology | 802,530 | (- 11,975) | 790,555 |
| Operation/Maintenance of Plant Services | 5,106,929 | + 497,574 | 5,604,503 |
| Student Transportation Services | 2,123,201 | + 140,965 | 2,264,166 |
| Personal Services/Employee Benefits | 3,495,993 | (- 83,225) | 3,412,768 |
| | 27,043,110 | (-424,377) | 26,618,733 |
| | | | |
| <u>SCHOOL BASED BUDGETS/FUND 15</u> | <u>2008/09</u> | <u>\$ CHANGES</u> | <u>2009/10</u> |
| Garfield High School | 11,221,825 | 0 | 11,221,825 |
| Garfield Middle School | 8,366,009 | + 932,384 | 9,298,393 |
| Washington Irving School (No. 4) | 2,720,612 | + 164,244 | 2,884,856 |
| School No. 4 Annex | 1,822,992 | + 43,052 | 1,866,044 |
| Woodrow Wilson School (No. 5) | 3,199,278 | + 116,962 | 3,316,240 |
| Lincoln School (No. 6) | 3,723,339 | + 221,561 | 3,944,900 |
| Roosevelt School (No. 7) | 2,983,347 | 0 | 2,983,347 |
| Columbus School (No. 8) | 4,218,967 | + 314,261 | 4,533,228 |
| James Madison School (No. 10) | 2,512,679 | + 127,546 | 2,640,225 |
| | 40,769,048 | +1,920,010 | 42,689,058 |
| Less restricted Federal/State entitlements | (- 491,883) | (-239,559) | (-731,442) |
| TOTAL SCHOOL-BASED BUDGETS | 40,277,165 | +1,680,451 | 41,957,616 |
| | | | |
| CAPITAL OUTLAY/FUND 12 | 594,473 | +1,029,462 | 1,623,935 |
| EXTENDED SCHOOL YEAR/FUND 13 | 103,040 | + 18,460 | 121,500 |
| SPECIAL REVENUE/FUND 20 | 8,455,050 | +1,510,919 | 9,965,969 |
| DEBT SERVICE/FUND 40 | 25,283 | (- 6,097) | 19,186 |
| Transfer to Charter Schools | 1,178,000 | + 850,051 | 2,028,051 |
| GRAND TOTAL | 77,676,121 | +4,658,869 | 82,334,990 |

From the Finance Committee . . .

The school based budgets represent a tremendous amount of time and energy from the building principals, facilitators, SLC Teams, and the local school community. The 2009/10 school year will continue to focus on the district's Five Year Facilities Plan (2005-2010 LRFP) in upgrading the needs of our schools, as well as increased enrollment.

During this period of economic crisis the district developed a budget for the 2009/10 school year that is fiscally responsible and reduces our reliance on the local tax levy. The preliminary budget approved by the Board on March 16th calls for a \$22,947,313 tax levy. *The Finance Committee of the Board, chaired by LouAnn Visotcky, worked with the district's administration to reduce the tax levy for next year's school budget. "Bottom Line" is the final budget approved by the Board at its Public Budget Hearing on March 31st stands at \$22,598,567, a \$348,746 reduction, which translates into three (3) tax points.*

Public Budget Hearing . . . "Thomas Duch, Esq., City Manager, thanked LouAnn Visotcky, Finance Chair, and the Board of Education for working with the Mayor and Council to reduce its required tax levy for next year's school budget."



LouAnn Visotcky, Chair



Anthony Damato



Edward Puzio

BOARD'S GOALS and ACCOMPLISHMENTS . . .

Annual Budget at CAP (2008/09) four (4%) percent

Annual Budget Below CAP (2009/10) by \$348,746 (2.4%)

Excellence in Financial Reporting for its Comprehensive Annual Report (CAFR)

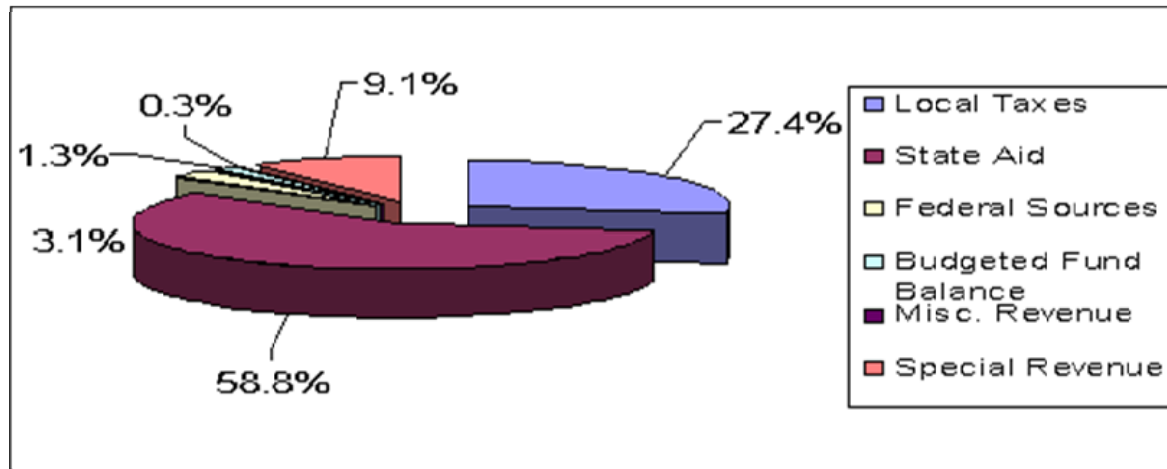
For FY Ended June 30, 2004, 2005, 2006 and 2007

Recommended by the Association of School Business Officials International

Nominated again for FY Ended June 30, 2008

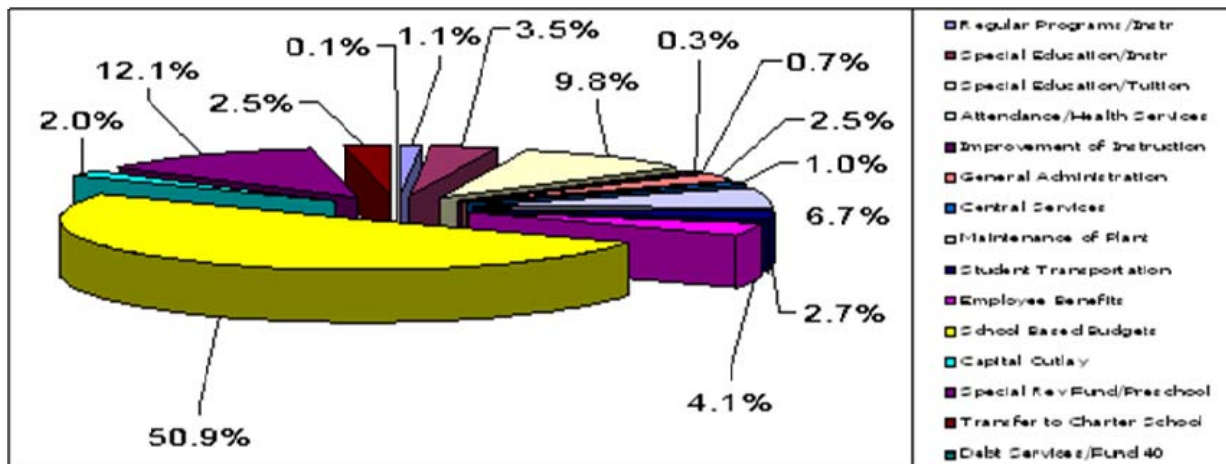
Improved District-wide Integrated Security - Cameras and Prox Cards (SY 2008/09)
Facilities - Upgraded Fire Alarm Systems - Installed New Doors at the High School

2009 - 2010 REVENUES



| | | |
|-----------------------|---------------|----------------------|
| Local Taxes | 27.4% | 22,598,567.00 |
| State Aid | 58.8% | 48,396,186.00 |
| Federal Sources | 3.1% | 2,432,480.00 |
| Budgeted Fund Balance | 1.3% | 1,034,268.00 |
| Misc. Revenue | 0.3% | 300,000.00 |
| Special Revenue | 9.1% | 7,573,489.00 |
| Total | 100.0% | 82,334,990.00 |

2009 - 2010 Expenditures



| | | | | | |
|-----------------------------------|---------------|----------------------|-----------------------------------|-------|---------------|
| <i>Regular Programs/Instr</i> | 1.1% | 814,400.00 | <i>Student Transportation</i> | 2.7% | 2,264,100.00 |
| <i>Special Education/Instr</i> | 3.5% | 2,896,785.00 | <i>Employee Benefits</i> | 4.1% | 3,412,760.00 |
| <i>Special Education/Tuition</i> | 8.8% | 7,310,370.00 | <i>School Based Budgets</i> | 50.9% | 41,837,010.00 |
| <i>Attendance/Health Services</i> | 0.3% | 218,800.00 | <i>Capital Outlay</i> | 2.0% | 1,673,835.00 |
| <i>Improvement of Instruction</i> | 0.7% | 536,730.00 | <i>Special Rev Fund/Preschool</i> | 12.1% | 9,965,800.00 |
| <i>General Administration</i> | 2.5% | 2,102,130.00 | <i>Transfer to Charter School</i> | 2.5% | 2,075,051.00 |
| <i>Central Services</i> | 1.0% | 780,355.00 | <i>Debt Services/Fund 40</i> | 0.1% | 15,180.00 |
| <i>Maintenance of Plant</i> | 6.7% | 5,494,503.00 | | | |
| Total Expenditures | 100.0% | 82,334,990.00 | | | |

From the Education Committee . . .

Over the past several years our school district has aligned curriculum to the New Jersey Core Curriculum Content Standards (NJCCCS), examined students' assessments and test scores, and enhanced a variety of learning materials. The No Child Left Behind (NCLB) Federal legislation has pushed for greater accountability, and we realize that students need more to succeed than what is offered in the confines of one school building. Our technology education is uniquely positioned to engage students to draw on and integrate learning across the disciplines.

It is not enough to say we need to teach problem-solving skills in the schools. We need to be clear about the kinds of problems our students will face and make certain we equip them to address this vast array of situations to be competitive in this shrinking economy. There has been a steady stream of activities at all grade levels to allow students to grow and reach their true potential. Our technology literacy begins in preschool and continues through high school. Creating small learning communities is an important step we have taken both on the middle school and high school levels. We have built capacity within our infrastructure increasing the number of computers, telecommunications, and video surveillance designed as part of our private fiber optic network.

In addition to the Whole School reform Models, the district's Math Department have initiated *IMPACT Math* (Integrated Math Projects and Computer Technology). The high school Science Department is involved in the medial field as part of the *Allied Health Career Program* through the University of Medicine and Dentistry of New Jersey and Bergen Community College.

Professional development opportunities have fostered an atmosphere of teacher critical reflection and activities jointly outlined, such as peer coaching, team teaching, and professional research. Strategies have been implemented to extend and strengthen the partnership between faculty, students, and community.



LouAnn Visotcky, Chair



Rosemarie Aloia



Salvatore Benanti

BOARD'S GOALS and ACCOMPLISHMENTS . . .

Uniform Student Dress Code at Garfield High School and Middle School
Approved 167 Professional Days for Staff and 207 Field Trips (SY 2008/09)
Created Technology Department and purchased 400 computers (SY 2008/09)
Improved State Test Scores in Language, Math, and Science (SY 2007/08)

Regular Programs-Instruction/FUND 11

Comprises 1.1% of the district's proposed budget for the 2009/10 school year. These line items represent salaries for substitute teachers \$475,000; home instruction \$50,000; Lunchroom Aides \$50,000; and textbooks \$339,000 = \$914,400. Appropriations increase by \$97,735.

Special Education Program/FUND 11

Comprises 13.3% of the district's proposed budget for the 2009/10 school year. These line items represent salaries for special education preschool teachers \$206,027; salaries of administrative and support personnel \$2,042,932; related services \$447,626; independent evaluation services, program supplies, and teaching materials \$66,700; tuition for out-of-district placements \$7,990,370; and Extended School Year Program \$121,500 = \$10,875,155. Appropriations increase by \$603,293 for Special Education/Instruction and decrease by \$885,705 for Special Education/Tuition, total appropriations decrease by \$263,952.

Attendance/Health/Social Work Services/FUND 11

Comprises 0.3% of the district's proposed budget for the 2009/10 school year. These line items represent salaries for the district's Registrar, Attendance Officers, Health Aide, and Medical Inspector = \$219,808. Appropriations increase by \$53,128. This budget includes one (1) new full-time Health Aide position.

Improvement of Instruction/FUND 11

Comprises 0.7% of the district's proposed budget for the 2009/10 school year. These line items represent salaries for the district's technology staff, purchase of professional-technical services, and tech supplies = \$556,739. Appropriations increase by \$108,100. This budget includes one (1) new FTE Certificated Tech Specialist and shared tech support services with another Bergen County School District.

General Administration/FUND 11

Comprises 2.5% of the district's proposed budget for the 2009/10 school year. These line items represent salaries for the Superintendent and Assistant Superintendent, support staff, legal services, communications/telephones, supplies, and misc expenses = \$2,102,139. Appropriations decrease by \$994,267, which include adjustments in state aid of \$865,896 for the 2006/07 school year. Budgeting limits for administrative spending established by the Department of Education for the northern region of the state is \$1,845 per pupil. Garfield stands at \$1,419 for the 2009/10 school year.

Central Services/FUND 11

Comprises 1.0% of the district's proposed budget for the 2009/10 school year. These line items support the district's Business Office and includes salaries, purchase of educational-technical services, i.e., budget software, payroll, auditing services, Board Office copy machines, and general supplies = \$790,555. Appropriations decrease by \$11,975.

Maintenance/Operation of Plant/FUND 11

Comprises 6.7% of the district's proposed budget for the 2009/10 school year. These line items support the district's maintenance and custodial services including salaries, general supplies, cleaning/repair/maintenance services, purchase of professional technical services, i.e., maintenance software, other purchased property services (water, sewerage, trash removal, insurance, utilities, and misc expenses) = \$5,604,503. Appropriations increase by \$497,574. This budget includes rental payments for School No. 4 Annex (OLS) and Board Offices.

Student Transportation/FUND 11

Comprises 2.7% of the district's proposed budget for the 2009/10 school year. These line items support the district's student transportation services and include salaries for office staff, bus drivers, lease payments for new school vehicles, maintenance of school vehicles, special education transportation expenditures, jointure agreements, and aid-in-lieu payments for non-public students. Appropriations increase by \$140,965. This budget includes lease payments for two (2) new school buses and one (1) new FTE bus driver position.

School-Based Budgets/FUND 15

Comprises 50.9% of the district's proposed budget for the 2009/10 school year. Proposed allocations support the school-based budgets. Appropriations increase by \$1,680,451 of which \$916,632 is for health benefits. This budget includes three (3) new FTE teaching positions, one (1) 0.5 FTE Guidance Counselor position, and one (1) new FTE classroom aide position.

Health Benefits and Other Employee Benefits/FUND 11 and FUND 15

Comprises 12.1% of the district's proposed budget for the 2009/10 school year. This budget includes \$8,013,864 (FUND 15); \$831,180 (FUND 11); and \$1,080,583 (FUND 20) = \$9,925,627 for the district to provide its employees with non-contributory health insurance; other employee benefits include FICA, TPAF, PERS, unemployment contributions, workmen's compensation, tuition reimbursement, and compensated absences = \$2,581,588. Appropriations increase by \$916,632 (FUND15); by \$17,080 (FUND 11); and by \$119,216 (FUND20); for Other Employee Benefits the budget decreased by \$100,305 .

Capital Outlay/FUND 12

Comprises 2.0% of the district's proposed budget for the 2009/10 school year. Appropriations increase by \$1,029,462 to support the district's Comprehensive Maintenance Plan.

Special Revenue/FUND 20

Comprises 12.110.9% of the district's proposed budget for the 2009/10 school year. These line accounts receive grant funds, i.e., Early Childhood Program Aid, nonpublic school aid, IDEA Flow-Thru, and NCLB consolidated aid. The Special Revenue Fund does not require a contribution from the general fund and is supported in total by grant funds received by the district from State and Federal sources.

The 2009/10 school budget includes \$26,618,733 for General Current Expense; \$41,957,616 for School-Based Budgets; \$1,623,935 for Comprehensive Maintenance; \$9,965,969 in Special Revenue; \$121,500 for Special Education Extended School Year Program; \$2,028,051 Transfer to Charter School; and \$19,186 Fund Transfer. Total appropriations = \$82,334,990 and represent a 6% increase from the 2008/09 school year budget.

RECAP:

| | | |
|------------------------|----|---------------|
| 2009 Tax Levy | \$ | 11,473,656.50 |
| 2010 Tax Levy | | 11,124,910.50 |
| Total 2009/10 Tax Levy | \$ | 22,598,567.00 |

Divide the 2009/10 Tax Levy \$22,598,567.00 by the Net Assessed Evaluation \$1,182,305,717 = 1.911 (current Tax Rate is 1.881). Multiply an average \$162,000 assessment by the new tax rate 1.911 = \$3,096.00 (current tax rate 1.881 = \$3,047.00) = \$49.00

If you have any questions concerning the 2009/10 school year budget or the School Election, please call the Board Secretary at 973-340-5000, Ext. 2317.

Nicholas Perrapato
Superintendent of Schools

Dennis R. Frohnapfel, Ed.D.
Board Secretary

Voting Information...

For Membership to the Board of Education, vote for three candidates (3-Year Term)

Question... RESOLVED, that there be raised for the General Fund \$22,598,567 for the 2009-2010 School Year

Budgeted Per Pupil Cost - \$14,389

School Election Information...

- Annual School Election Tuesday, April 21, 2009
- Polling Hours 2:00pm to 9:00pm
- Ward 1, Districts #1, #2, #3 School No. 6, 111 Palisade Avenue
- Ward 2, District #1 Holy Trinity Lutheran Church, 85 Summit Avenue
- Ward 2, Districts #2, #3 Firehouse No. 2, 72-76 Belmont Avenue
- Ward 3, Districts #1, #2 Firehouse No. 1, 97 Midland Avenue
- Ward 3, District #3 Nutrition Center, 480 Midland Avenue
- Ward 4, District #1 Garfield Middle School, 175 Lanza Avenue
- Ward 4, District #2 Firehouse No. 4, 97 Outwater Lane
- Ward 4, District #3 High School Gym, 500 Palisade Avenue
- Ward 5, District #1 School No. 9, 76 Alpine Street (Davison Street Entrance)
- Ward 5, District #2 Firehouse No. 5, 33 Plauderville Avenue
- Ward 5, District #3 Nutrition Center, 480 Midland Avenue