



Robbinsville

Schools

Final Budget Hearing
April 28, 2015

Major Goal Areas for Robbinsville Schools

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

We believe...

- Robbinsville Schools must have excellent programs at all levels
- Spending more does not guarantee excellence
- Excellent schools are important to our community
- Long term, focused planning is essential

A budget is successful if it...

- supports strong academic programs
- maintains co- and extracurricular programs
- supports facility care and maintenance
- accommodates enrollment growth
- looks ahead over multiple years
- demonstrates fiscal prudence and restraint

Understanding the Tax Impact of a School Budget

2015-2016 General Fund: \$34,216,004

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

2015-2016 Debt Service: \$5,286,021

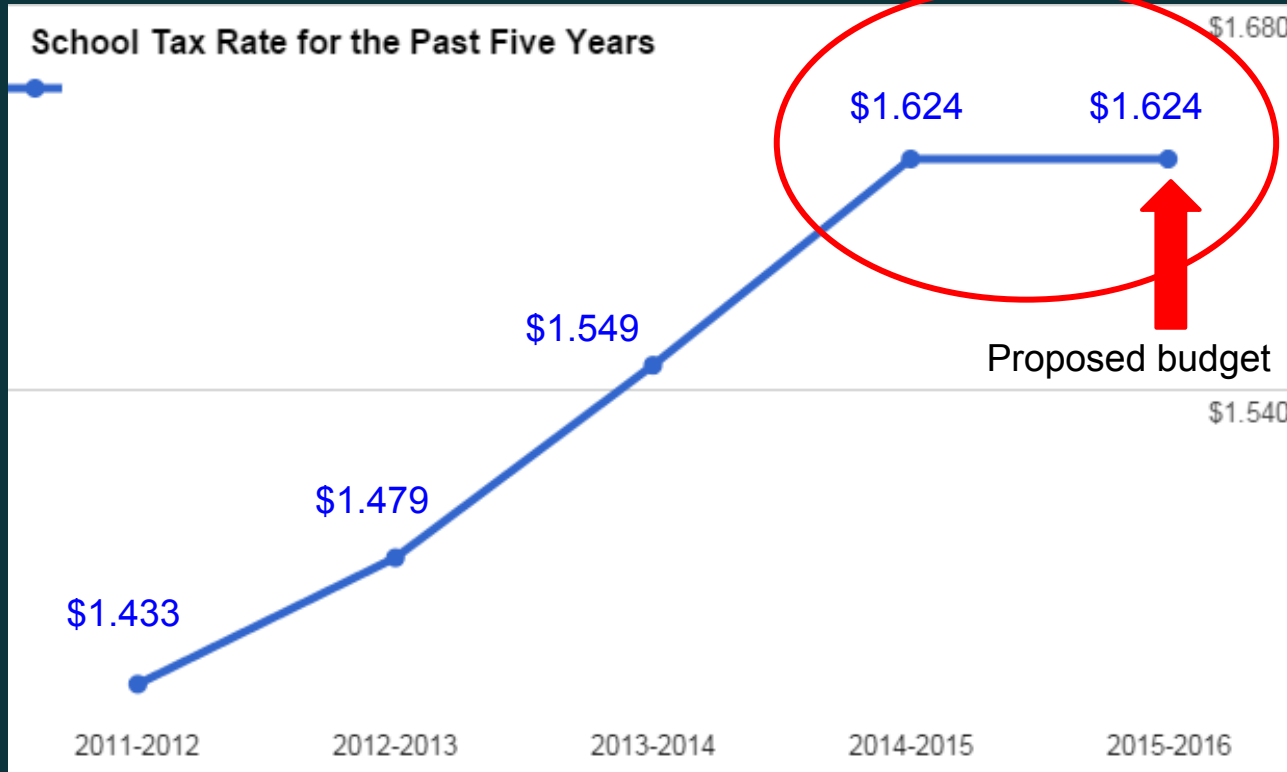
- Voter approved for past facility projects (RHS, SES addition)

Tax impact 101 continued...

$$\begin{array}{r} \text{General Fund obligation} \\ + \text{Annual Debt Service obligation} \\ \hline \text{School tax rate for residents} \end{array}$$

The Board of Education can reduce the tax levy by controlling general fund costs and paying down debt.

Tax rate increase for 2015 = 0%

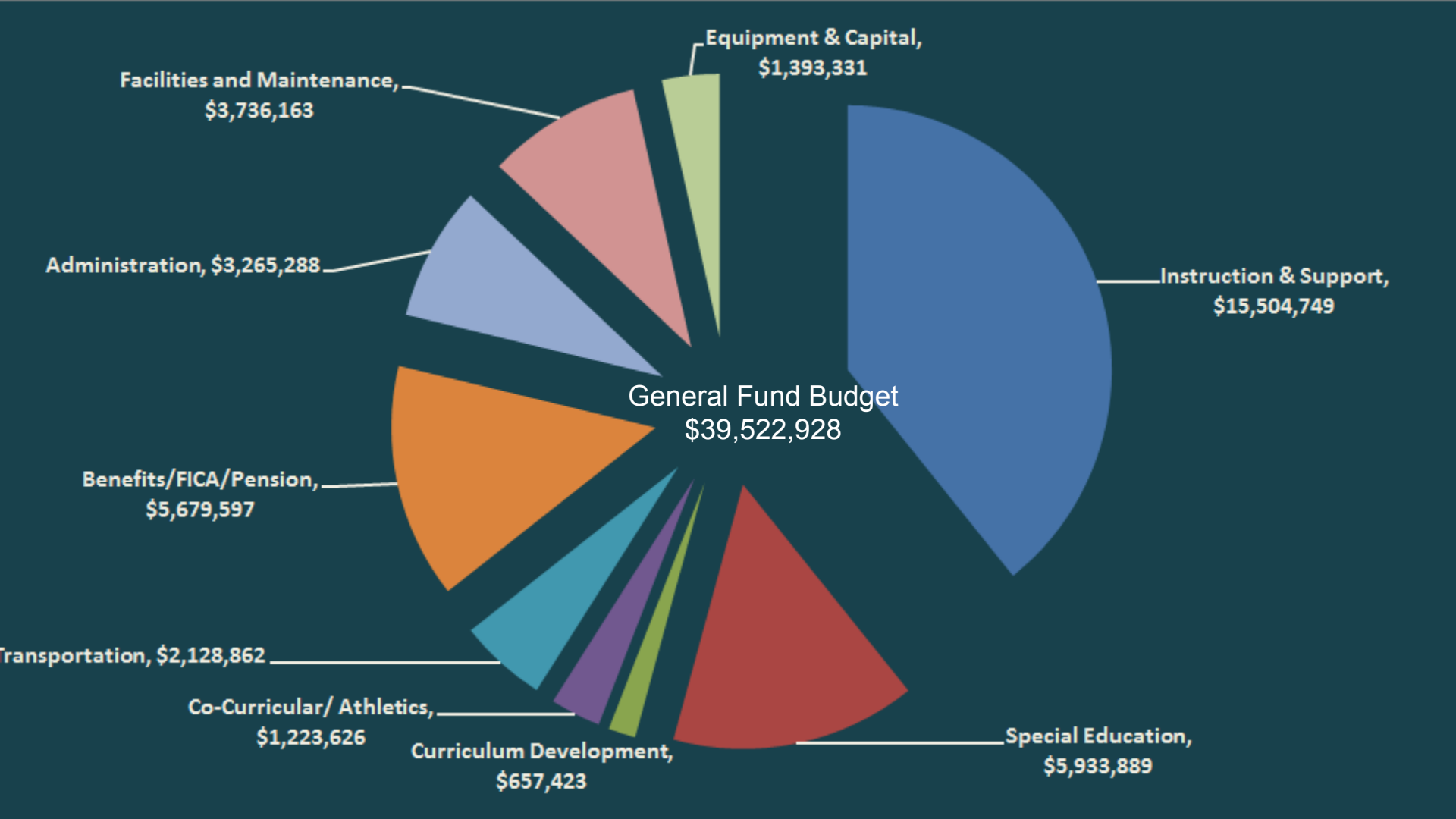


All parties are working hard for residents.

- The tax bill for our residents is comprised of school, municipal, and county taxes
- Each entity is striving to keep the tax rate flat
- 2015 is the first year in a long time that Robbinsville residents will not see an increase in taxes

So what's IN the proposed budget?

- Maintain current programs, co/extra curricular offerings (no new money for programs)
- Additional class sections at Robbinsville High School
- Improvements to technology (Google devices and wireless connectivity)



What's NOT included?

- New K-8 staff for reducing or maintaining class size as enrollment increases
- Dollars for mandated programs such as K-5 World Language instruction
- Additional elective offerings (communications, criminal justice, etc.) at Robbinsville High School

Moving forward with limited resources

- Expand everyday World Language instruction to include grade 6 through innovative scheduling
- Shift resources to address areas of greatest need
- Creatively address program needs (add class sections at RHS and collaborate with MCCC)
- Continue to look for alternate sources of revenue to support budget

Alternate Sources of Revenue (Part I)

Current Sources of Alternate Revenue

- Facilities Rentals = \$180,000
- Student Activity Fees = \$115,000
- SPROWTS (tuition preschool program) = \$ 87,500
- Robbinsville Extended Day (R.E.D.) = \$ 60,000
- Energy Initiatives (SRECS / Demand Response) = \$ 43,000
- Jointures and Shared Services = \$ 35,000
- Tuition Kindergarten program (KindeRville) = \$ 32,000

Total Alternate Revenue = \$552,500

Alternate Sources of Revenue (Part II)

New Sources of Alternate Revenue 2015-2016

- KindeRville - Full day, tuition-based kindergarten program for out of district students
- Turnpike Billboard (possible) - Possible advertising opportunity on Sharon Elementary School property adjacent to NJ Turnpike

Looking to the future...

- Operating in a capped budget environment demands efficiency and creativity
- Paying down debt service this year opens budget space in future years
- Public schools must continue to leverage partnerships and alternate sources of funding in order to thrive

Questions?