



PINELANDS REGIONAL

2011-2012

School District Budget





Budget Concerns

Current Year

- Use of “one time” revenues
- Staff reductions/Operational reorganization
- Reduced budget expenditures
- Loss of program/services

2011-2012 Budget Year

- Slight State Aid increase
- Loss of \$1.4 million in “one time” revenues
- ARRA funding expires
- Significant tuition increase





How the Budget Benefits Our School

Provides for Instruction

- ☞ 0% salary increases
- ☞ Does NOT negatively affect direct student programs

Provides for Curricular Programs

- ☞ Maintains textbook replacement plans
- ☞ Curriculum writing

Provides for Instructional Technology

- ☞ Current technology plan
- ☞ Replacement/upgrades based on current industry standards



How the Budget Benefits Our School



Considers Out of District Placements

- ☞ Increased placements in Private Schools for the Disabled
- ☞ Increased tuition rates

Considers Transportation Costs

- ☞ Increased fuel/contracted costs
- ☞ Implemented more efficiencies thru shared services
- ☞ Out of district placements/Vo-Tech transportation

Considers Insurance Services

- ☞ 1.5% employee health insurance contribution
- ☞ Cooperative purchasing arrangements for Property and Casualty



How the Budget Affects Our School



Eliminates Staff

- ☞ 2 administrative positions
- ☞ Several other staff positions

Delays Instructional Support Programs

- ☞ Implementation of reading program
- ☞ Facility investment

Promotes More Efficiencies

- ☞ Changes in District operational philosophies
- ☞ Vested interest in sending district's programmatic changes
- ☞ Focus on PreK-12 special education for all constituencies





Cost Saving Measures



Cooperative Purchasing Agreements

- Joint Insurance Fund
- Banking Consortium
- Purchasing Cooperatives

Shared Services

- Inter-local Agreements
- Joint Transportation
- Special Ed. Feasibility Study



Historical Look at the Budget

2009-2010

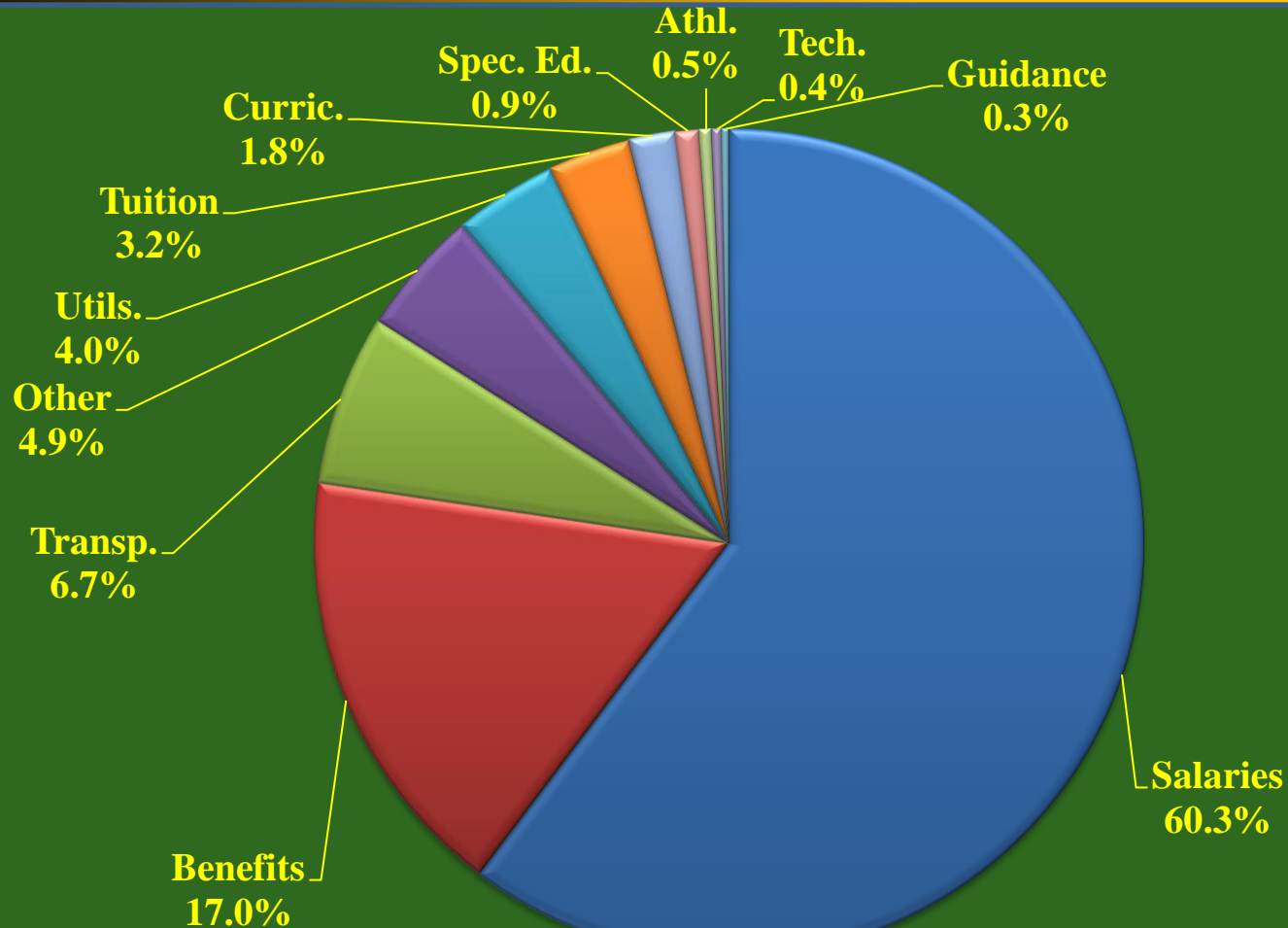
2010-11

2011-12

Expenditures	30,778,124	29,654,171	29,588,036
Reduction	-	-1,123,953	-66,135
% Reduction	-	-3.7%	-0.2%



11-12 Proposed School Budget: Expense by Category



Pinelands Regional School District



11-12 Proposed School Budget: Revenues

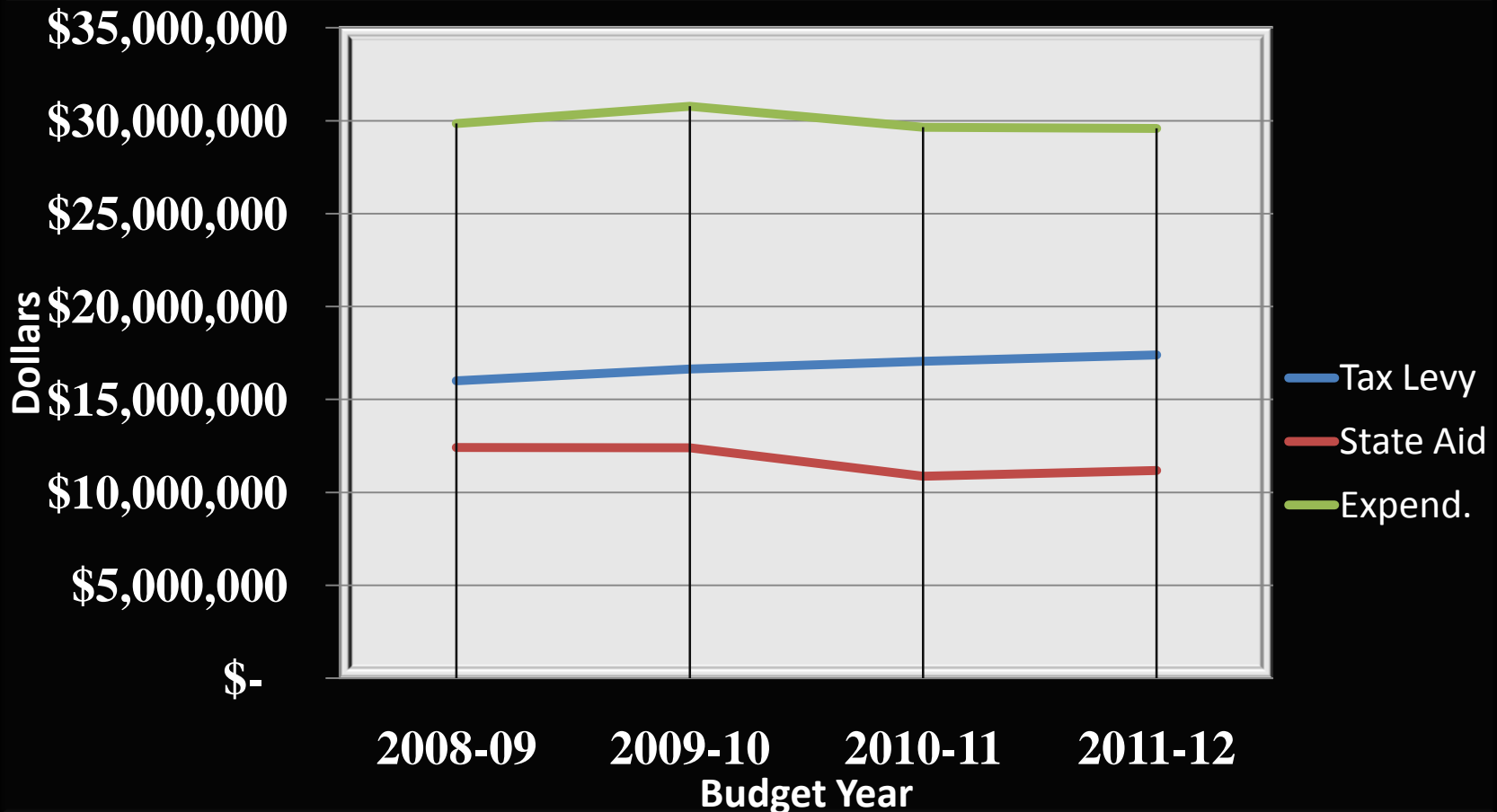
Category	2010-2011	2011-2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Tax Levy	17,049,709	17,390,703	340,994	2.0%
Fund Balance	1,299,755	200,000	(1,099,755)	(84.6%)
Reserves	300,000	373,000	73,000	24.0%
State Aid	10,865,368	11,173,149	307,781	2.8%
Federal Aid (See note)	38,339	448,184	409,845	100.0%
Misc. /Interest	101,000	3,000	(98,000)	(97.0%)
Total Revenues	<u>29,654,171</u>	<u>29,588,036</u>	<u>(66,135)</u>	<u>(0.2%)</u>

NOTE: Federal ARRA funding expires June 30, 2011 and was accounted for in the Special Revenue fund





Aid vs. Expenditures





Tax Impact for the Homeowner

Municipality	2010-2011 Budget Year	2011-2012 Budget Year	(Decrease)
Bass River	0.480	0.474	-0.006
Eagleswood	0.513	0.477	-0.036
Little Egg Harbor	0.450	0.439	-0.011
Tuckerton	0.543	0.496	-0.047





Dollar Impact (Monthly)



<i>Assessed Valuation:</i>	<i>Bass River</i>	<i>Eagleswood</i>	<i>Little Egg Harbor</i>	<i>Tuckerton</i>
\$180,000	-\$1.08	-\$5.58	-\$1.92	-\$7.25
\$200,000	-\$1.25	-\$6.17	-\$2.08	-\$8.08
\$220,000	-\$1.33	-\$6.92	-\$2.33	-\$8.83
\$240,000	-\$1.42	-\$7.17	-\$2.42	-\$9.17
\$260,000	-\$1.67	-\$8.17	-\$2.75	-\$10.58
\$280,000	-\$1.58	-\$7.75	-\$2.67	-\$10.08
\$300,000	-\$1.75	-\$8.67	-\$2.92	-\$11.25
\$325,000	-\$1.83	-\$8.92	-\$3.08	-\$11.50
\$350,000	-\$2.00	-\$10.08	-\$3.42	-\$13.08





General Fund Revenues

 60% locally funded

 Loss of “one time” revenues

 2.0% Tax Levy Cap

 Fiscal crisis across entire nation

 Pursuit of shared service





What the Future Holds

📖 Stable revenue (State Aid cuts?)

📖 Potential program cuts

📖 2.0% tax levy cap

📖 Significant health insurance increases

📖 Increased interaction among constituencies





CONTACT INFO



Visit Us:

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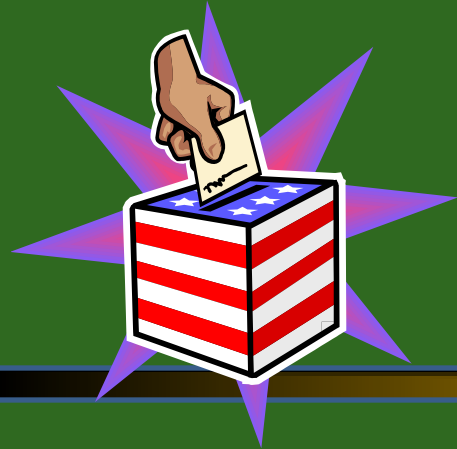
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Little Egg Harbor, NJ 08087

Pinelands Regional School District





Annual School Election

WEDNESDAY, APRIL 27, 2011

Polling hours 2:00pm to 9:00pm

Pinelands Regional School District





**THANK
YOU!!!**



**COMMENTS
AND
QUESTIONS**

