

The logo of Kinneton Public Schools is a circular emblem. The outer ring contains the text "KINNETON PUBLIC SCHOOLS" at the top and "KINNETON, NEW JERSEY" at the bottom. Inside the ring is a shield featuring a horse, a crown, and a torch. Below the shield is a banner with the Latin motto "SCIENTIA AERE PERENNIOR".

***Kinneton School District***

**2011-2012  
Budget**



# Three A's Of a K-12 District

- Academics
- Arts
- Athletics

# 2011-12 BUDGET

- I. **PROVIDE PROGRAMS AND SUPPORT THAT WILL INCREASE STUDENT ACHIEVEMENT AS MEASURED BY ADVANCED PROFICIENT, ADVANCED PLACEMENT AND SAT TEST RESULTS**



## **Kiel and Stonybrook Elementary Schools**

- Maintains Extended Day Kindergarten Program
- Maintains class size at traditional levels
- Continues Library-Media services
- Maintains Arts and Music Programs

# **Stonybrook Elementary School**

**Year: 2009-2010**  
**171/1261**

Advanced 250 places from previous year

[www.schooldigger.com](http://www.schooldigger.com)

# 2011-12 BUDGET

- I. **PROVIDE PROGRAMS AND SUPPORT THAT WILL INCREASE STUDENT ACHIEVEMENT AS MEASURED BY ADVANCED PROFICIENT, ADVANCED PLACEMENT AND SAT TEST RESULTS**



## **Pearl R. Miller Middle School**

- Maintains class size at current levels
- Maintains a full array of academic programs including:
  - Accelerated for All – 6<sup>th</sup> Grade Math
  - Full-Year World Language choices in French and Spanish
  - Visual and Performing Arts program within the school day
- Provides for PRM extra-curricular activities



# **Pearl R. Miller Middle School**

**Year: 2009-2010**  
**39/598**

Consistently in the Top 10%

[www.schooldigger.com](http://www.schooldigger.com)

# 2011-12 BUDGET

- I. **PROVIDE PROGRAMS AND SUPPORT THAT WILL INCREASE STUDENT ACHIEVEMENT AS MEASURED BY ADVANCED PROFICIENT, ADVANCED PLACEMENT AND SAT TEST RESULTS**



## **9-12 – Kinnelon High School**

- Maintains a full array of academic programs with a variety of elective offerings
- Expands current offerings through **Virtual High School**
- Maintains SAT Prep in Math and Language Arts
- Maintains Syracuse University and Advanced Placement Courses
- Provides KHS extra-curricular activities
- Continues **Power School**



# Kinnelon High School

Year: **2009-2010**  
**28/376**

Advanced 50 schools from the previous year

[www.schooldigger.com](http://www schooldigger.com)

# Newsweek Magazine America's Top High Schools

Newsweek Magazine has ranked Kinnelon High School in their Top 1500 Public High Schools nationwide for the past three years.

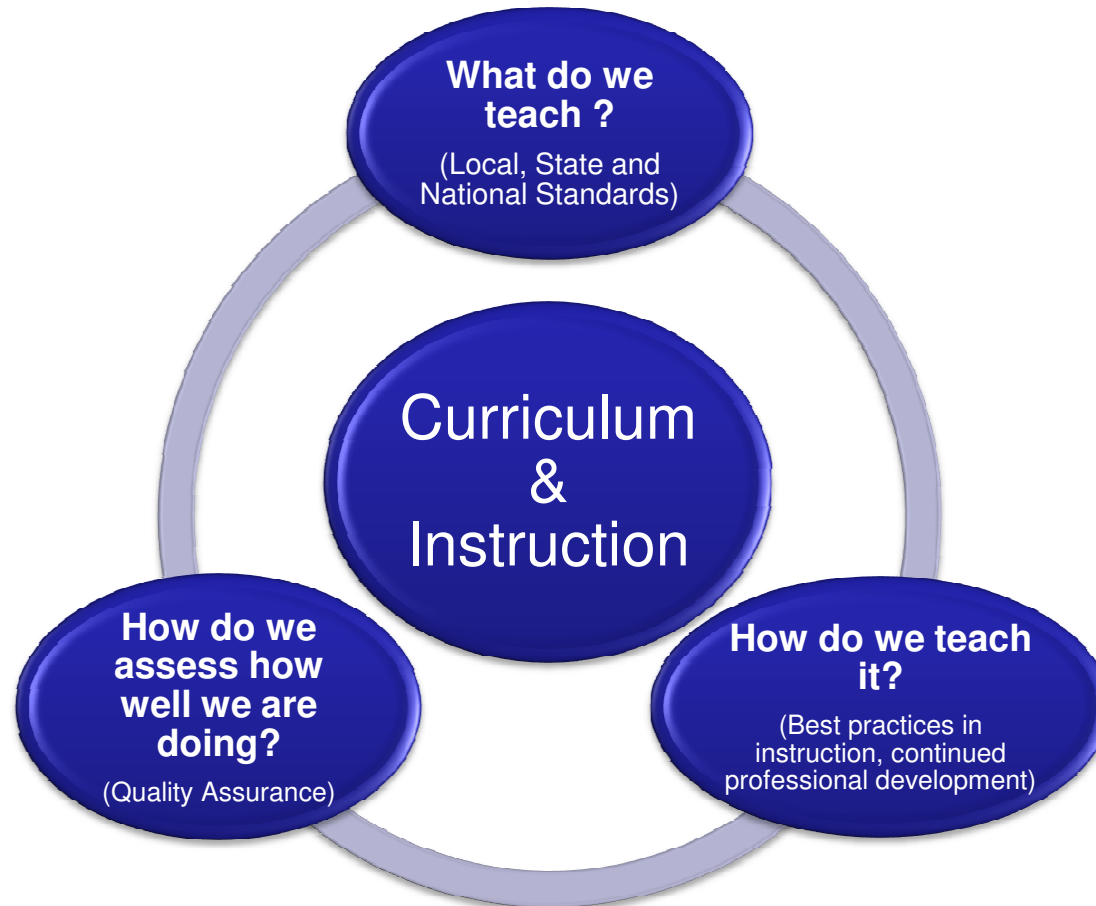
The Top High Schools Ranking represents the top 6% of 25,000 public high schools in the U.S.

<http://www.newsweek.com>



- Kinnelon High School..... 2010 (21)
- Kinnelon High School..... 2004 (61)
- [http://njmonthly.com/articles/towns\\_and\\_schools/highschoolrankings/top-high-schools-2010.html](http://njmonthly.com/articles/towns_and_schools/highschoolrankings/top-high-schools-2010.html)

# Curriculum & Instruction



# Common Core State Standards

- Curriculum Updates – State and National Changes
  - New NJCCCS in the following areas
    - 21<sup>st</sup> Century Life & Careers, Comprehensive Health & PE, Science, Social Studies Technology and World Languages
  - Common Core State Standards
    - English Language Arts (including new standards for reading and writing in history/social studies, science, and technical subjects)
    - Mathematics

# Curriculum Writing

- Curriculum development overview – the following are some of the projects required to keep the district up to date in curriculum:
  - K-5 Math
  - 1-9 Social Studies
  - Grade 7 Math
  - 6-8 Science
  - 9-12 French & Latin

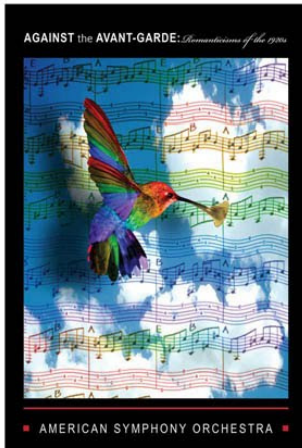
# Improving Instruction - Professional Development

Professional Development will continue to focus on:

- Adolescent literacy and comprehension strategies instruction
- Instructional strategies and differentiation
- Partnership with Teacher's College at Columbia University
- Helping teachers navigate the changes to the Core Content Strategies and the new state assessments

# 2011-2012 BUDGET

## II. PROVIDE PROGRAMS AND SUPPORT THAT WILL FOSTER STUDENT INVOLVEMENT IN THE PERFORMING AND FINE ARTS

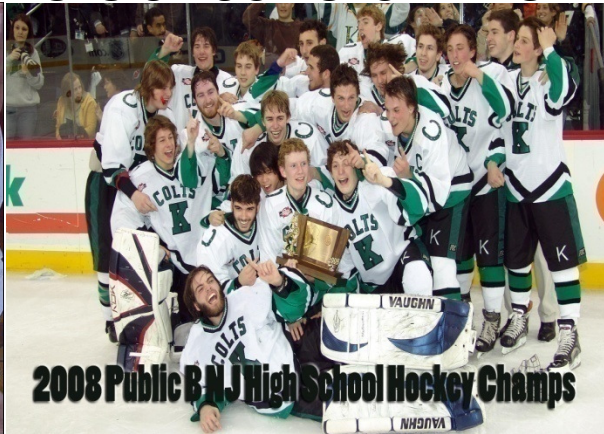


- Maintains staffing levels in Art and Music Education K-12
- Continues programs with participation levels
  - ✓ 1/2 of students at Stonybrook School participate in Band
  - ✓ 1/3 of students at Stonybrook School participate in Chorus
  - ✓ 1/3 of students at PRM Middle School participate in Band
  - ✓ 1/3 of students at PRM Middle School participate in Chorus
  - ✓ 1/3 of students at KHS participate in Concert, Wind Ensemble and Jazz
  - ✓ 1/3 of students at KHS participate in Chorus
  - ✓ Award winning programs in Graphic and Fine Arts

# 2011-2012 BUDGET

## III. PROVIDE ATHLETIC AND CO-CURRICULAR ACTIVITIES THAT WILL DEVELOP THE VARIED INTERESTS OF OUR STUDENTS

- Continue Athletic Teams at KHS
- Continue After School Clubs and Activities at KHS
- Continue After School Program at PRM
- 2/3 of KHS Students participate on sports teams
- 3/4 of KHS Students participate in a club
- Continues Pay to Participate



## K-5 Positions Eliminated Last Year

- 1 – World Language Position
- 6- Classroom Teachers
- 1 – Guided Study Position
- 1 – Elementary Counselor Position
- 1 – Library Position
- 1 – Gifted Position (Maintain Program)
- 2 – Teacher Assistant Positions
- 2 – Secretarial Positions

Elimination of Board's share of PEEC Trip

## PRM Positions Eliminated Last Year

2 – Guided Study Positions

1 – Secretarial Positions

2 – Classroom Positions

Creation of intramural sports program

Creation of student activity fee

Elimination of Board's share of Washington  
Trip

## KHS Positions Eliminated Last Year

- 1 – Guidance Position
- 1 – Secretarial Position
- 1 - Teacher Assistant Position
- 1 – Custodial Position

Eliminate Fitness Center

Eliminate Freshman Sports

Class size threshold for elective courses

Reduce the number of assistant coaches

Reduce the number of extra and co-curricular activities

Creation of student activity fee \$200 (est.) for 2011-2012

## District Positions Eliminated Last Year

- Eliminate 2 curriculum supervisor positions
- Eliminate 1 maintenance positions
- Eliminate 2 secretarial positions
- Eliminate 2 special education positions
  
- Reduce all school budgets for supplies and expenses by 20%
- Eliminate staff development workshops and travel
- Defer Track reconstruction
- Defer all computer purchases

# 2011-2012 Enrollment

2010	Teacher	Class Size	2011	Teacher	Class Size
20	1				
142	6	24	150	8	18.8
130	7	19	150	7	21.4
146	7	21	130	7	18.6
165	7	24	146	7	20.9
165	7	24	165	8	20.6
175	7	25	165	8	20.6
<b>943</b>	42	<b>23</b>	<b>906</b>	45	<b>22</b>

# New Positions

- Locally Funded
  - P/T Kindergarten
  - Teachers (2)
  - Expansion of Stonybrook Autism Program (.25)
  - KHS Special Ed (.5)
  - P/T Special Ed Aide (.5)4 (FTE)
- Ed Jobs Grant
  - Elementary Position
  - P/T Special Ed Aide (2 @ .5)2 (FTE)

# Total Comparative Cost Per Pupil\*

Mt. Lakes	\$18,509
Boonton	\$15,957
Butler	\$15,229
<b>2010 State Average</b>	<b>\$13,860</b>
Madison	\$13,450



Mt. Olive	\$13,434
Jefferson	\$13,360
<b>Kinnelon</b>	<b>\$13,259</b>
Chatham	\$11,525
Dover	\$10,865



\*as reported on each district's website 3/28/11

**Achieved**  
**Efficiencies**  
**2008-2011**

Our district actively seeks initiatives to reduce costs to operate as efficiently as possible.

- Negotiated health plan changes
- Transportation costs
- Creation and expansion of Autism Program
- Creation of KHS Multiple Disabilities Program
- Insurance jointure/co-op
- Refinanced debt
- E-RATE services
- Using internet and Friday folders
- Shared Services
- Morris County Energy Initiative

Butler	\$1896
Mt. Lakes	\$1706
Boonton	\$1518
Mt. Olive	\$1466
Madison	\$1439

## Administrative Costs

Chatham	\$1427
Jefferson	\$1410
<b>Kinnelon</b>	<b>\$1405</b>
2010 State Average	\$1397
Dover	\$1348



\*as reported in each district's website 3/28/11

# Areas Where the District Saves Money Through Joint Purchasing/Service

**Transportation Consortiums** – Bloomingdale, Pequannock, West Milford, Vernon, Lincoln Park, Riverdale, Butler, ESC of Morris, Passaic and Sussex for Out of District Special Education Schools and non-public schools.

## **Purchasing – Municipal/School Consortium**

Education Service Commissions of Morris, Sussex and Passaic; NJ State Purchasing Co-op; Morris County Co-op; Ed Data; and Emerson/Park Ridge/Kinnelon for Bus bids, Top Soil, Uniforms, Custodial Supplies; Electrical, Plumbing, and Data repairs; Paper; Office Supplies

**Energy Costs** – NJ Aces - NJSBA Consortium

**Telephone Costs** –NJ ACT -NJASBO Consortium

**Insurance** – Workers' Comp and Liability Consortium

**School Vehicle Repair Services** – West Milford

**Other Districts Special Education Programs** – Riverdale, Pequannock, Jefferson, Mt. Lakes, Midland Park, Ridgefield, Morris-Union Jointure, Passaic County ESC

**Local Municipal** – Gasoline/diesel fuel, Salt, Water/drainage, Tree Removal, Field Usage, STP Maintenance, Blacktop Patching, trash/recycling containers, Metal Recycling taken to scrap metal yard, Street Sweeper, Large truck with plow, Dump truck for materials, Infield groomer Infield paint lining machine, top dresser, Power snake, Tractor with blower, Man lift, Custodial cleaning equipment, Tractor york rake, Core Aerator, Aera-vator, fertilizer/seed spreader, two barrel roller, Backhoe/loader, property for salt shed, used vehicles, Sisco School

# Proposed 2011-12 Budget

❖ General Fund	\$ 32,033,888
Day to day operating budget	
❖ Special Revenue	\$ 429,000
Restricted federal and state grants	
❖ Debt Service	<u>\$ 2,752,029</u>
Payment for prior referendums	
Total	\$35,214,917

# State Aid

School Year	State Aid	Total Budget	State Aid % of Budget
2008/2009	\$2,414,547	\$35,111,319	6.9%
2009/2010	\$2,420,526	\$35,943,399	6.7%
2010/2011	\$557,186	\$34,679,439	1.6%
2011/2012	\$880,010	\$35,214,917	2.5%

# Fund Balance

State Calculation - 2% of Current Expense Budget

<b>Audited Fund Balance 6/30/10</b>	<b>\$433,418</b>
Appropriated in 2010-11 Budget	\$200,000
<b>Balance 7/1/10</b>	<b>\$233,418</b>
Appropriated in 2011-12 Budget	\$ 80,000
Estimated funds flowing into Fund Balance 6/30/11	\$ 60,000
<b>Estimated Fund Balance 6/30/11</b>	<b>\$213,418</b>
*2010-11 Current Expense Budget is \$31,322,721	*\$626,454

# Revenues

	2009-10 Actual	2010-11 Revised *	2011-12 Budgeted	Difference	
Appropriation of Fund					
Balance	\$748	\$200,000	\$80,000	(\$120,000)	-60.0%
Tax Levy	\$29,599,802	\$30,099,983	\$30,701,983	\$602,000	2.0%
Miscellaneous Revenue	\$151,174	\$300,000	\$300,000	\$0	0.0%
Transportation Aid	\$932,573	\$0			
Special Education Aid	1,082,954	\$557,186	\$880,010	\$322,824	57.9%
Other Aids	\$404,999	\$0	\$71,895	\$71,895	
Total State Aid	\$2,420,526	\$557,186	\$951,905	\$394,719	70.8%
Grant Programs	\$1,034,084	\$568,584	\$429,000	(\$139,584)	-24.5%
Debt Service State Aid	\$81,135	\$68,862	\$68,759	(\$103)	-0.1%
Appropriation DS Fund					
Balance		\$250,000	\$248,512	(\$1,488)	-0.6%
Tax Levy Debt Service	\$2,732,132	\$2,469,272	\$2,434,758	(\$34,514)	-1.4%
Total Debt Service	\$2,813,267	\$2,788,134	\$2,752,029	(\$36,105)	-1.3%
Audit Adjustments	(\$76,202)	\$165,552			0.00%
<b>TOTAL REVENUES</b>	<b>\$35,943,399</b>	<b>\$34,679,439</b>	<b>\$35,214,917</b>	<b>\$535,478</b>	<b>1.5%</b>

## 2011-12 Budgeted Expenditures

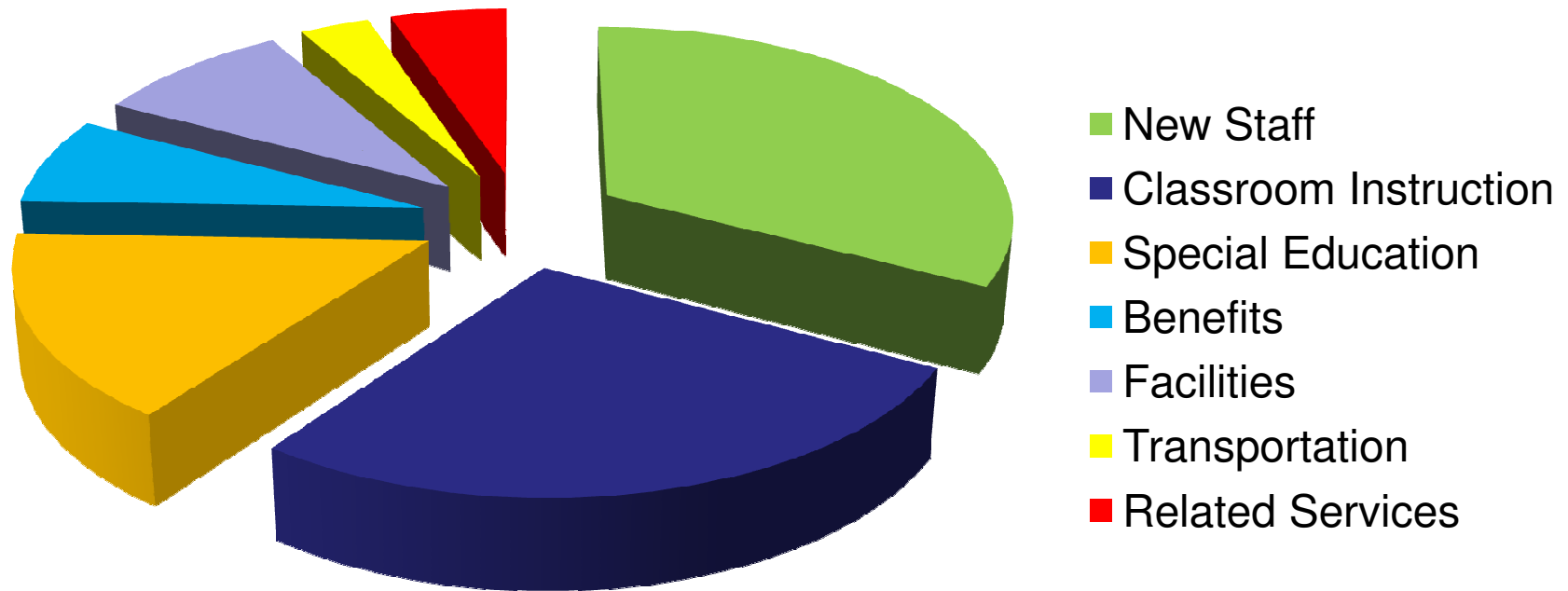
ACCOUNT DESCRIPTION	2009-10 Actual	2010-11 Revised *	2011-12 Budgeted	Difference	
<b>Instruction:</b>					
Regular Instruction	\$11,392,355	\$10,802,182	\$11,151,286	\$349,104	3.2%
Special Education Instruction	\$2,470,204	\$2,541,025	\$2,653,896	\$112,871	4.4%
Basic Skills Instruction	\$239,222	\$178,310	\$170,781	(\$7,529)	-4.2%
Bilingual Instruction	\$33,119	\$35,417	\$35,185	(\$232)	-0.7%
Co-curricular Activities	\$249,493	\$186,826	\$190,785	\$3,959	2.1%
Athletic Activities	\$687,636	\$599,420	\$596,602	(\$2,818)	-0.5%
<b>TOTAL INSTRUCTIONAL EXPENSES</b>	<b>\$15,072,029</b>	<b>\$14,343,180</b>	<b>\$14,798,535</b>	<b>\$455,355</b>	<b>3.2%</b>
<b>Undistributed Expenses:</b>					
Special Education Tuition Expenses	\$829,788	\$980,514	\$1,012,007	\$31,493	3.2%
Health Services	\$386,232	\$348,316	\$354,627	\$6,311	1.8%
Related Services	\$772,678	\$837,948	\$932,783	\$94,835	11.3%
Guidance Services	\$828,478	\$714,088	\$737,404	\$23,316	3.3%
Child Study Team Services	\$935,778	\$840,750	\$813,547	(\$27,203)	-3.2%
Improvement of Instruction - Curriculum	\$596,088	\$384,629	\$354,052	(\$30,577)	-7.9%
Media Services	\$481,215	\$383,911	\$401,772	\$17,861	4.6%
Staff Development	\$31,003	\$13,090	\$27,270	\$14,180	108.3%

	<b>2009-10 Actual</b>	<b>2010-11 Revised *</b>	<b>2011-12 Budgeted</b>	<b>Difference</b>	
General Administration	\$487,160	\$557,532	\$536,079	(\$21,453)	-3.8%
School Administration	\$1,525,664	\$1,501,170	\$1,527,475	\$26,305	1.8%
Business/Technology Offices	\$509,727	\$510,876	\$482,066	(\$28,810)	-5.6%
Operation and Maintenance	\$2,927,873	\$2,928,735	\$3,009,949	\$81,214	2.8%
Transportation	\$1,869,729	\$1,887,250	\$1,915,753	\$28,503	1.5%
Employee Benefits	\$4,814,112	\$5,017,957	\$5,088,247	\$ 70,290	1.4%
Capital Outlay	\$28,494	\$72,775	\$42,322	(\$30,453)	-41.8%
<b>TOTAL UNDISTRIBUTED EXPENSES</b>	<b>\$17,024,019</b>	<b>\$16,979,541</b>	<b>\$17,235,353</b>	<b>\$255,812</b>	<b>1.5%</b>
<b>TOTAL CURRENT EXPENSES</b>	<b>\$32,096,048</b>	<b>\$31,322,721</b>	<b>\$32,033,888</b>	<b>\$711,167</b>	<b>2.3%</b>
Grant Programs	\$1,034,084	\$568,584	\$429,000	(\$139,584)	-24.5%
Debt Service	\$2,813,267	\$2,788,134	\$2,752,029	(\$36,105)	-1.3%
<b>TOTAL EXPENDITURES</b>	<b>\$35,943,399</b>	<b>\$34,679,439</b>	<b>\$35,214,917</b>	<b>\$535,478</b>	<b>1.5%</b>

# 2011-12 Budget by Category

	<b>2011-12 Budget</b>	<b>% of Operating Budget</b>
Salaries	\$ 20,557,670	58.4%
Benefits	\$ 5,088,247	14.4%
Instruction	\$ 761,236	2.2%
Special Education	\$ 1,422,532	4.0%
Utilities	\$ 1,128,000	3.2%
B & G excluding Utilities	\$ 640,200	1.8%
Transportation	\$ 1,607,450	4.6%
Other	\$ 828,553	2.4%
Grants	\$ 429,000	1.2%
Debt Service	\$ 2,752,029	7.8%
Total Budget	\$ 35,214,917	100.0%

# Areas of Increases in the 2011-12 Budget



# Kinnelon's Assessed Valuation

2002-03	\$1,532,553,100	
2003-04	\$1,550,273,500	+1.2%
2004-05	\$1,566,822,400	+1.1%
2005-06	\$1,585,663,000	+1.2%
2006-07	\$1,614,971,600	+1.8%
2007-08	\$1,640,695,300	+1.6%
2008-09	\$1,661,755,327	+1.3%
2009-10	\$1,666,735,965	+0.3%
2010-11	\$1,650,069,907	-1.0%
2011-12	\$1,631,644,600	-1.1%

What if state aid and assessed valuation were the same as two years ago?

You would receive a reduction in your taxes of \$163 on the average assessment of \$390,000.

# What Effect Does This Have On Taxes?

<u>Assessed Value*</u>	<u>Estimated Tax Increase</u>
\$300,000	\$ 141
\$390,000	\$ 183**
\$500,000	\$ 234

\*\*2.4% increase over current tax bill



Kinnelon Borough..... 2010 (21)

Kinnelon Borough..... 2008 (90)

\*Increased Test Scores

\*Higher Retained Home Value

\*Lower Tax Increase



# Election Date

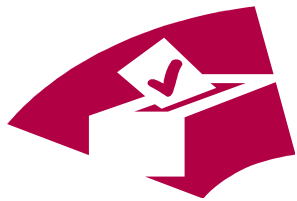


The Annual School Board Election will be held  
on:

April 27, 2011

Polls will be open from: 7:00 AM to 9:00 PM

Polling Places:



School District #1

School District #2

School District #3

Municipal Building  
Districts #1 & #7

Fayson Lake Clubhouse  
District #2 & #5

Kinnelon Public Library  
District #3, #4 & #6