

# **2009-2010 Budget**

***FREEHOLD REGIONAL  
HIGH SCHOOL DISTRICT***

# District Priorities

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## Acknowledge and Respond to Economic Reality

### Student Achievement

Sustainable, Research-Based Programs and Services  
Delivered by Highly Qualified Staff

### Fiscal Responsibility

Financial Resources Dedicated to Effective Programs  
Delivered in Cost Efficient Manner

# District Priorities

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## Legislative Influence (A Point of Reference)

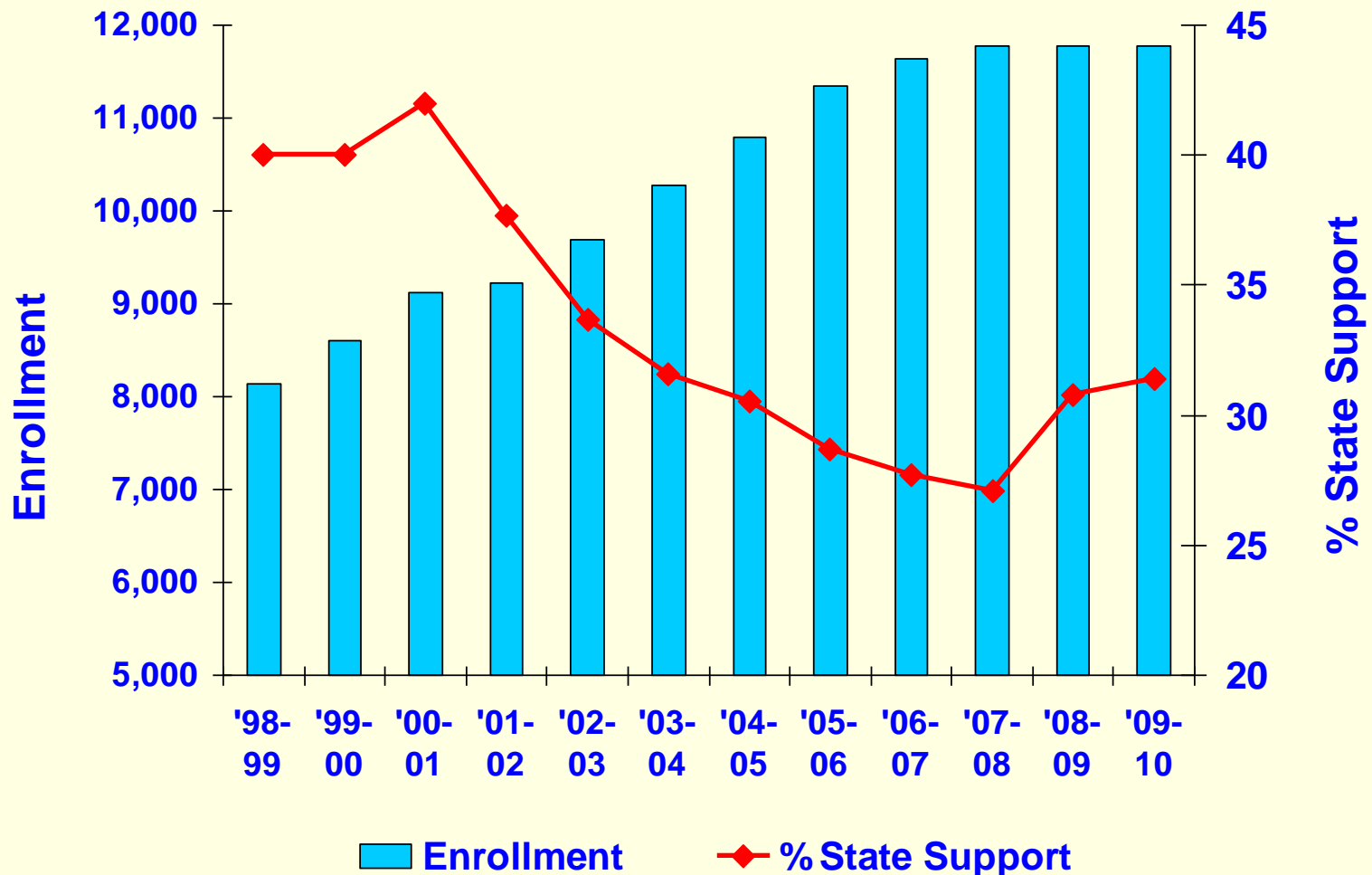
- **Assembly Bill 1 (A1)** – current school budget law
- **School Funding Reform Act of 2008** – new school funding model based on “Adequacy Budget”
- **Accountability Regulations** – initiates process for examining the feasibility of consolidation/regionalization

# Budget Revenues

	<u>2008/2009</u>	<u>2009/2010</u>	<u>\$ Change</u>	<u>% Change</u>
Property Tax	110,882,300	112,783,657	1,901,357	1.7%
State Aid	51,437,936	53,971,871	2,533,935	4.9%
Fund Balance	3,993,207	3,870,957	122,250	3.1%
Capital Reserve	-	609,518	609,518	100%
Miscellaneous	755,000	510,000	245,000	32.5%
Tuition	40,000	40,000	-	0%
Encumbrances	289,049	-	289,049	100%
<b>TOTAL GENERAL FUND</b>	<b>167,397,492</b>	<b>171,786,003</b>	<b>4,388,511</b>	<b>2.6%</b>

# Historical State Support

## Revenue Summary – State Support



# Property Tax Impact

	<u>Tax Levy</u>	<u>Tax Rate</u>	<u>Prior Tax Rate</u>	<u>Rate Change (pennies)</u>	<u>Change Per \$100,000</u>
Colts Neck	11,948,940	82.2	83.1	0.90	9.00
Englishtown	796,849	30.5	27.0	3.53	35.30
Farmingdale	489,482	32.0	34.0	1.99	19.90
Freehold Boro	4,139,203	38.6	37.9	0.62	6.20
Freehold Twp	23,783,295	37.8	35.3	2.51	25.10
Howell	25,468,116	37.0	37.1	0.07	0.70
Manalapan	23,234,976	36.4	36.0	0.41	4.10
Marlboro	26,385,095	82.7	84.3	1.56	15.60

**Notes:** Freehold Twp prior tax rate converted to revaluation basis for comparative purposes  
 Rates do not reflect Business Personal Property Tax impact

# Budget Components

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<b>General Fund</b>	<b>\$171,786,003</b>	<b>95.4%</b>
<b>Special Revenue Fund</b>	<b>\$ 3,008,372</b>	<b>1.7%</b>
<b>Debt Service Fund</b>	<b>\$ 5,357,275</b>	<b>2.9%</b>
<b>Total Budget</b>	<b>\$180,151,650</b>	<b>100%</b>

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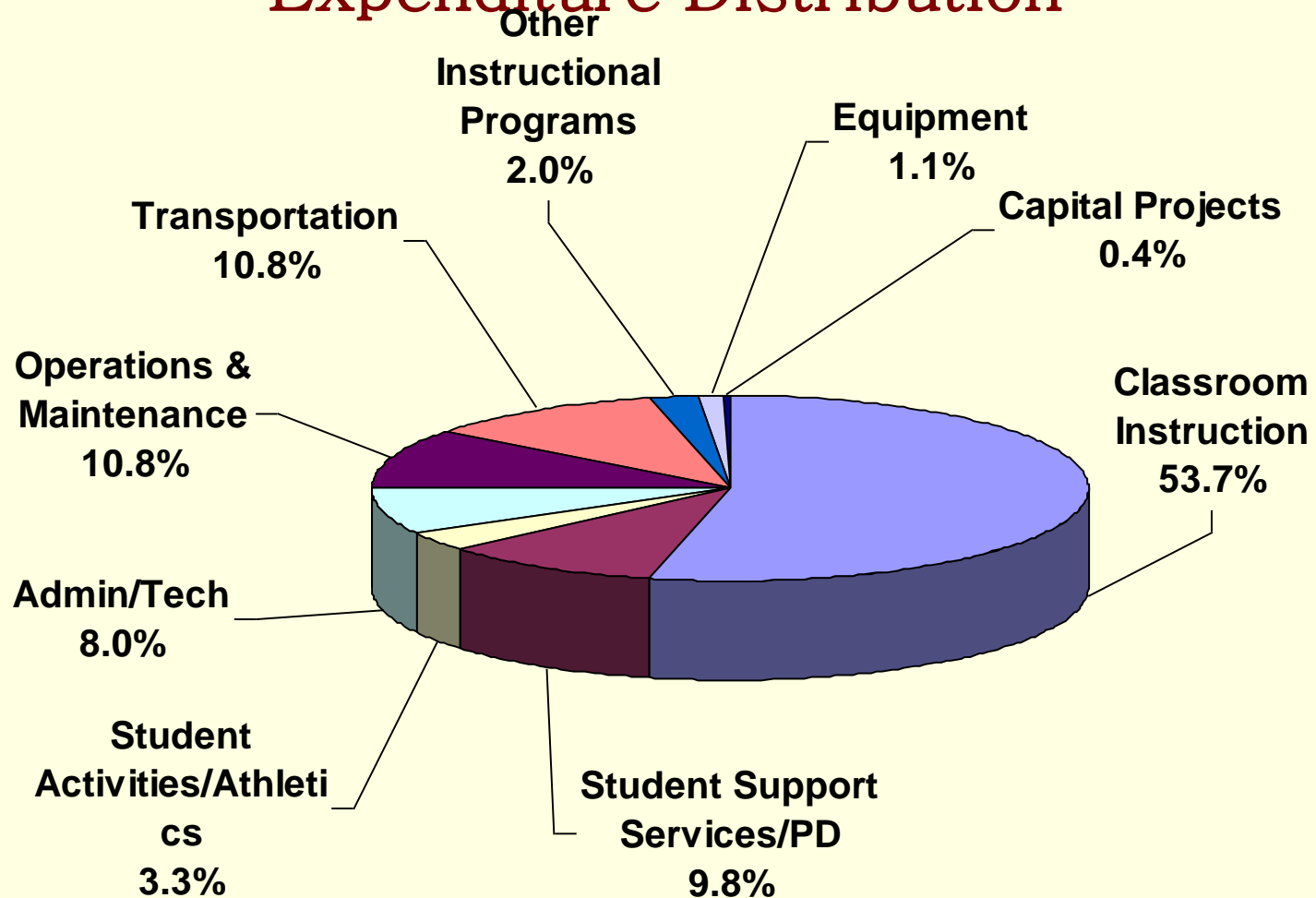
# General Fund

## Expenditure Summary

	2008/2009	2009/2010	\$ Change	% Change
Classroom Instruction	87,920,085	92,271,970	4,351,885	4.9%
Student Support/PD	16,183,863	16,899,434	715,571	4.4%
Administration/Tech	13,915,567	13,752,403	163,164	1.2%
Student Activities/Athletics	5,475,541	5,659,881	184,340	3.4%
Other Instructional	3,713,648	3,452,405	261,243	7.0%
Operations/Maintenance	17,871,223	18,577,624	706,401	4.0%
Transportation	17,248,257	18,572,271	1,324,014	7.7%
Equipment	2,765,608	1,950,497	815,111	29.5%
Capital Projects	2,303,700	649,518	1,654,182	71.8%
<b>Total General Fund</b>	<b>167,397,492</b>	<b>171,786,003</b>	<b>4,388,511</b>	<b>2.6%</b>

# General Fund

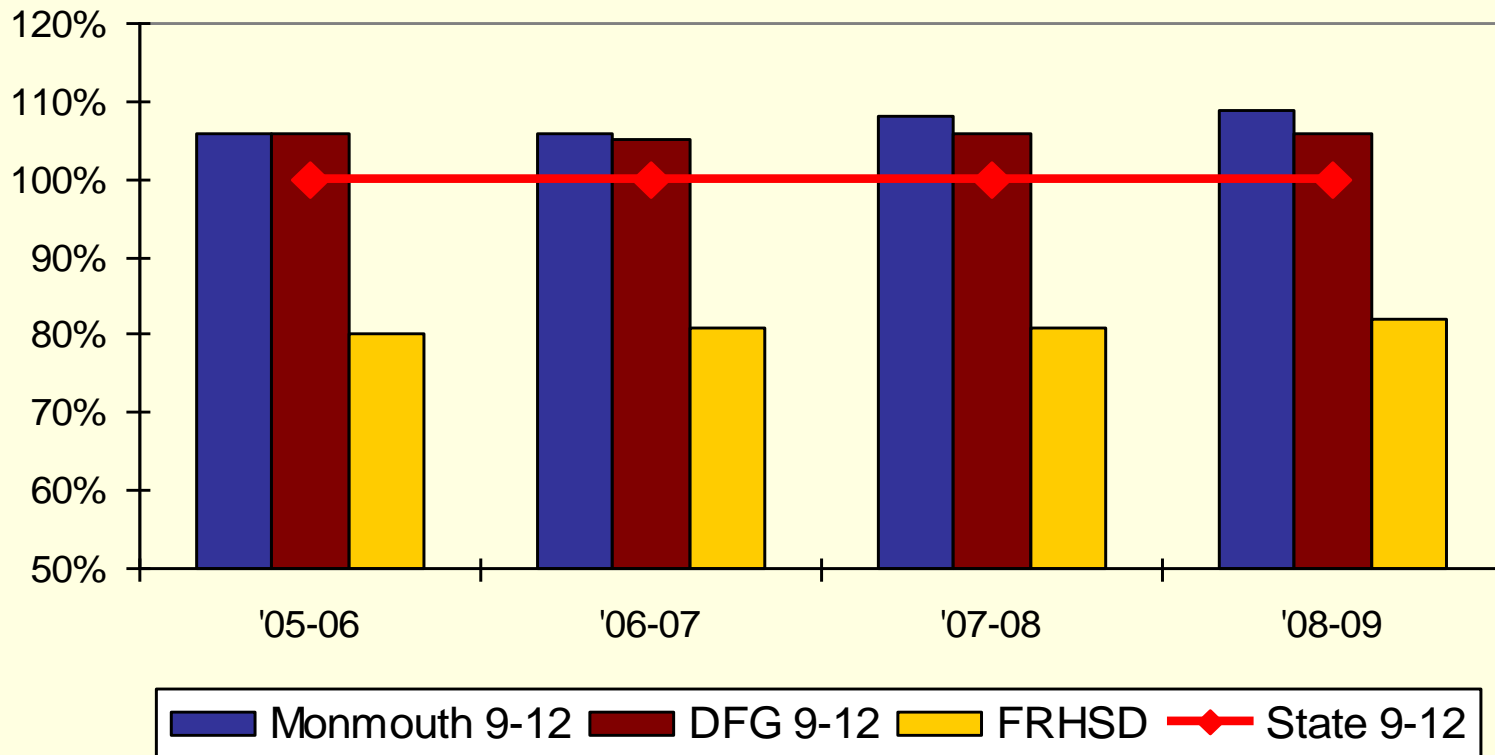
## Expenditure Distribution



# General Fund

## Comparative Cost Per Pupil

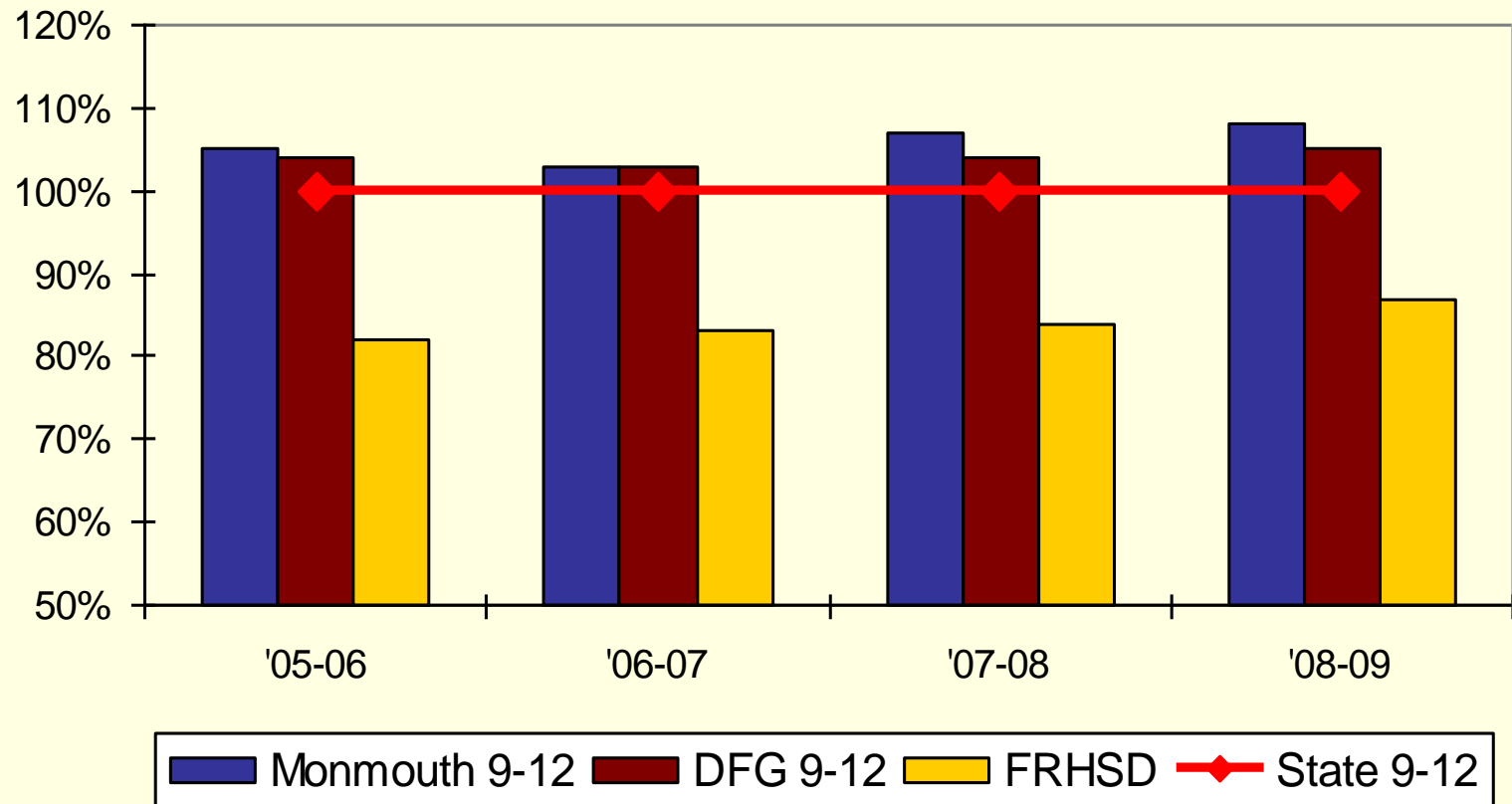
### Overall General Fund



# General Fund

## Comparative Cost Per Pupil

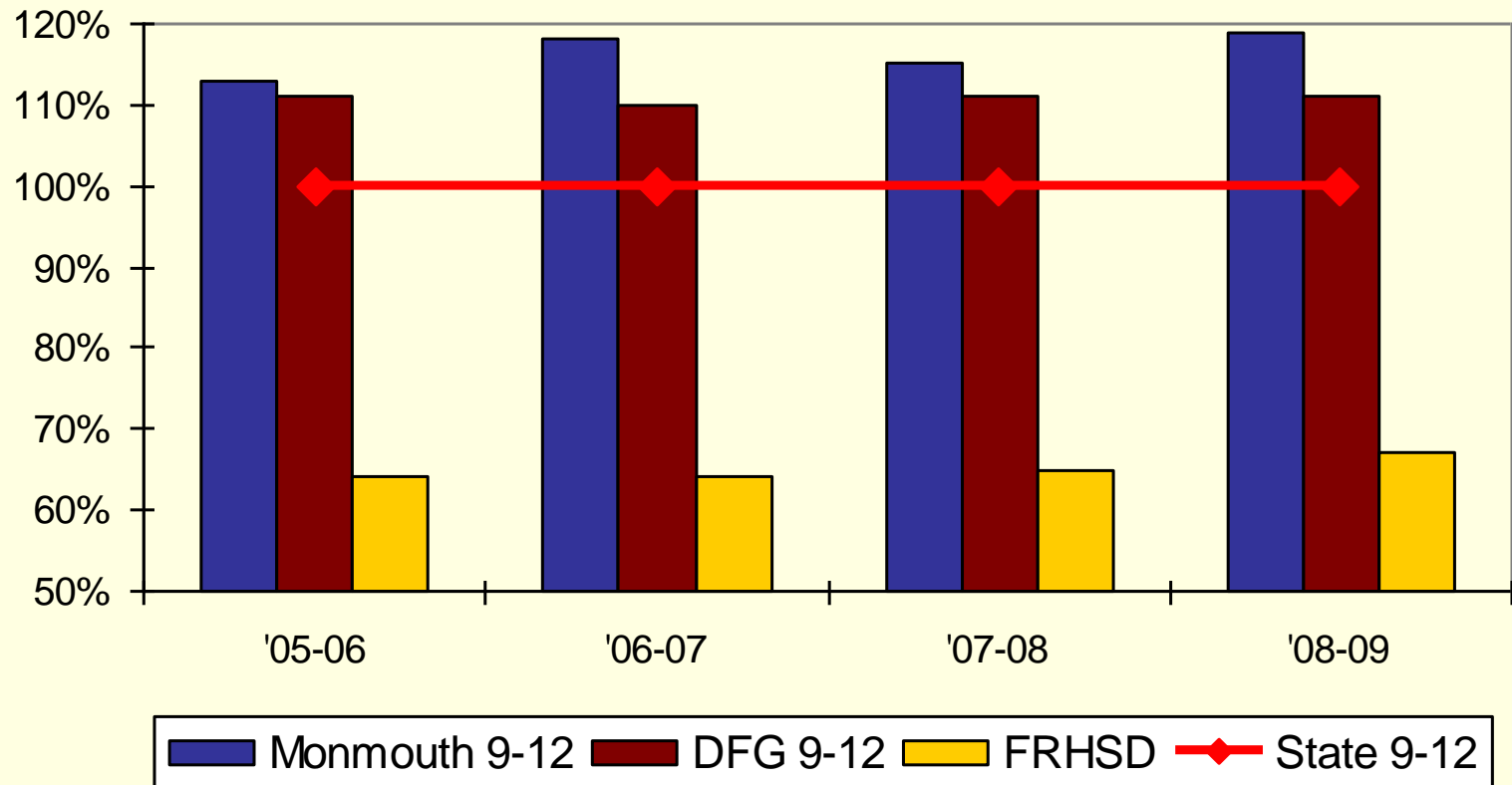
### Classroom Instruction



# General Fund

## Comparative Cost Per Pupil

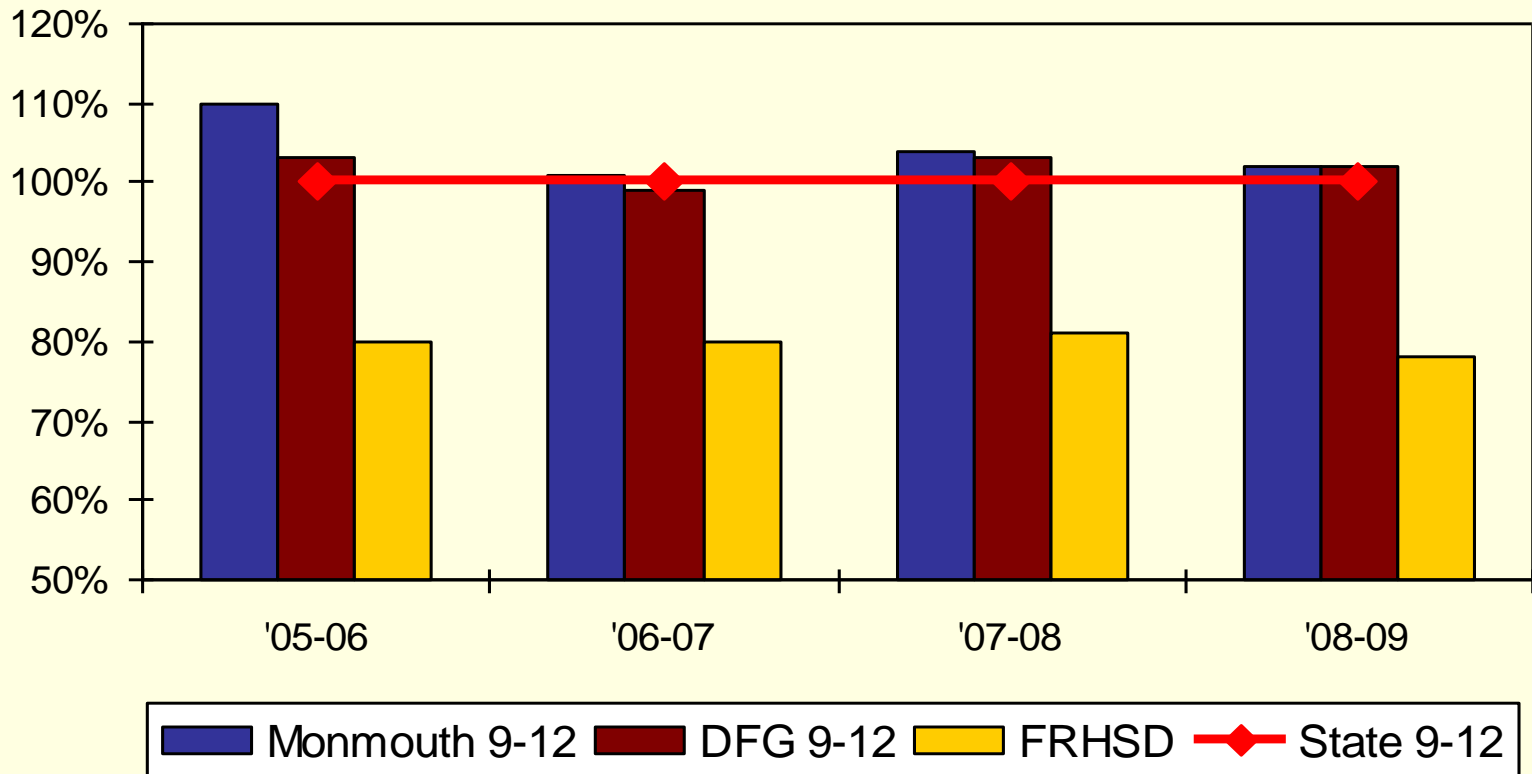
Support Services/Professional Development



# General Fund

## Comparative Cost Per Pupil

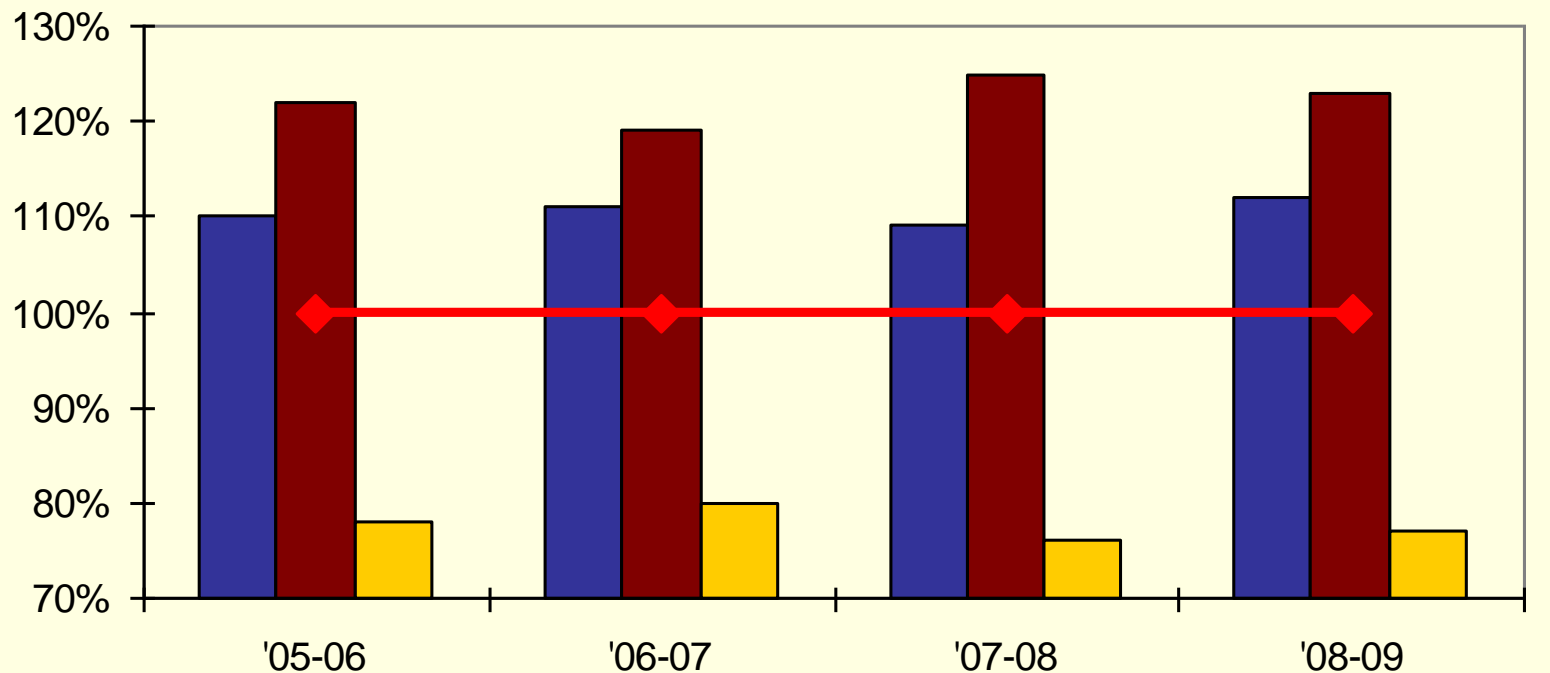
### Administration/Technology



# General Fund

## Comparative Cost Per Pupil

### Student Activities/Athletics



Monmouth 9-12

DFG 9-12

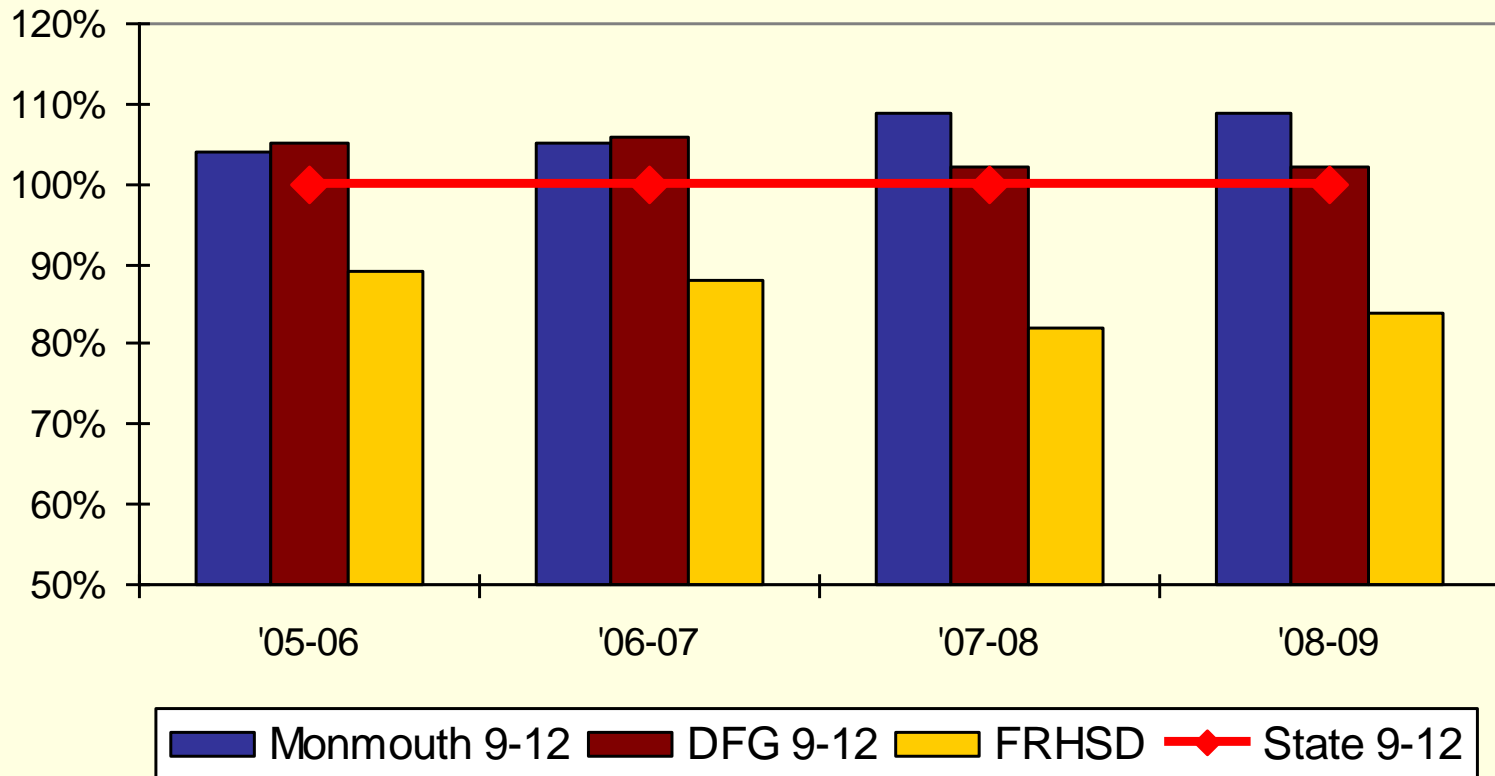
FRHSD

State 9-12

# General Fund

## Comparative Cost Per Pupil

### Operations and Maintenance



# General Fund

## Other Budgeted Areas

- Transportation
  - ✓ *10.8 % of General Fund Budget*
  - ✓ *Provides for purchase of replacement buses*
  - ✓ *1.681 Transportation Efficiency Rating*
  
- Equipment
  - ✓ *1.1 % of General Fund Budget*
  - ✓ *Provides for technology infrastructure – VoIP/Servers, and instructional/athletic/facility equipment*
  
- ✓ Capital Projects
  - ✓ *0.4 % of General Fund Budget*
  - ✓ *Funded via capital reserve*
  - ✓ *Includes roofing and watermain projects*

# Student Achievement

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## Research Based Curriculum and Instruction

- **Curriculum & Instruction**
  - ✓ *Alignment with NJCCCS and 21<sup>st</sup> Century Skills Outcomes*
  - ✓ *Collaborative Teacher Practice*
  - ✓ *Data-Driven Instruction*
  - ✓ *Technology Integration*
  - ✓ *Stakeholder Communication*

## Highly Qualified Staff

- **Professional Development**
  - ✓ *Aligned to Improving Classroom Practice and Student Achievement*
  - ✓ *Professional Learning Communities Model*
  - ✓ *Ongoing Support and Evaluation*
  - ✓ *Technology Supported*

# Student Achievement

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## Continuation of Programs and Services

### ➤ Academic

- ✓ *Core Regular and Special Instructional Programs*
- ✓ *Honors and Advanced Placement Offerings*
- ✓ *Competitive Specialized Learning Centers & Career Academies*
- ✓ *Dual Enrollment Programs with Brookdale Community College*
- ✓ *Alternative Education and Summer Programs*

### ➤ Student Support Services

- ✓ *Guidance*
- ✓ *Medical*
- ✓ *Related Services*

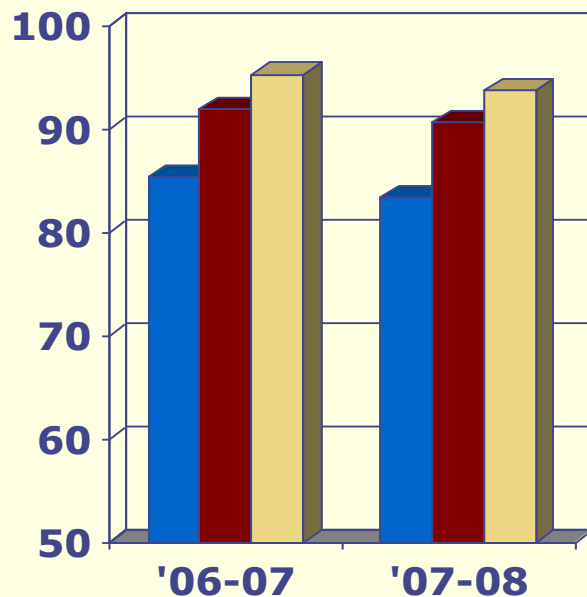
### ➤ Athletics and Activities

- ✓ *Athletics Program*
- ✓ *Activities and Clubs*
- ✓ *Service Organizations*

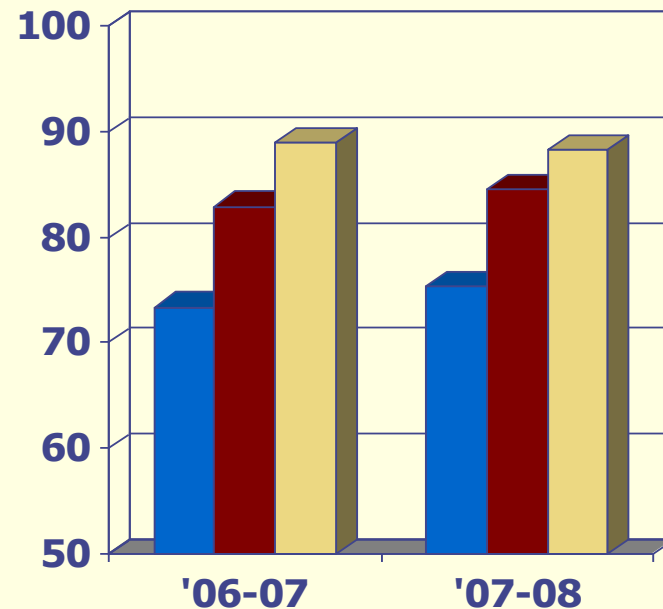
# Student Achievement

## New Jersey High School Proficiency Assessment (HSPA)

*Language Arts*



*Mathematics*



■ State ■ DFG ■ FRHSD

Percentage at or above proficiency

# Annual School Election

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- Annual School Election
  - ✓ *April 21, 2009*
  - ✓ *Polling Place – Contact Municipal Clerk*
  
- [www.frhsd.com](http://www.frhsd.com)
  - ✓ *2009–2010 Budget Presentation*
  - ✓ *Comparative Spending Guide*
  - ✓ *User Friendly Budget*