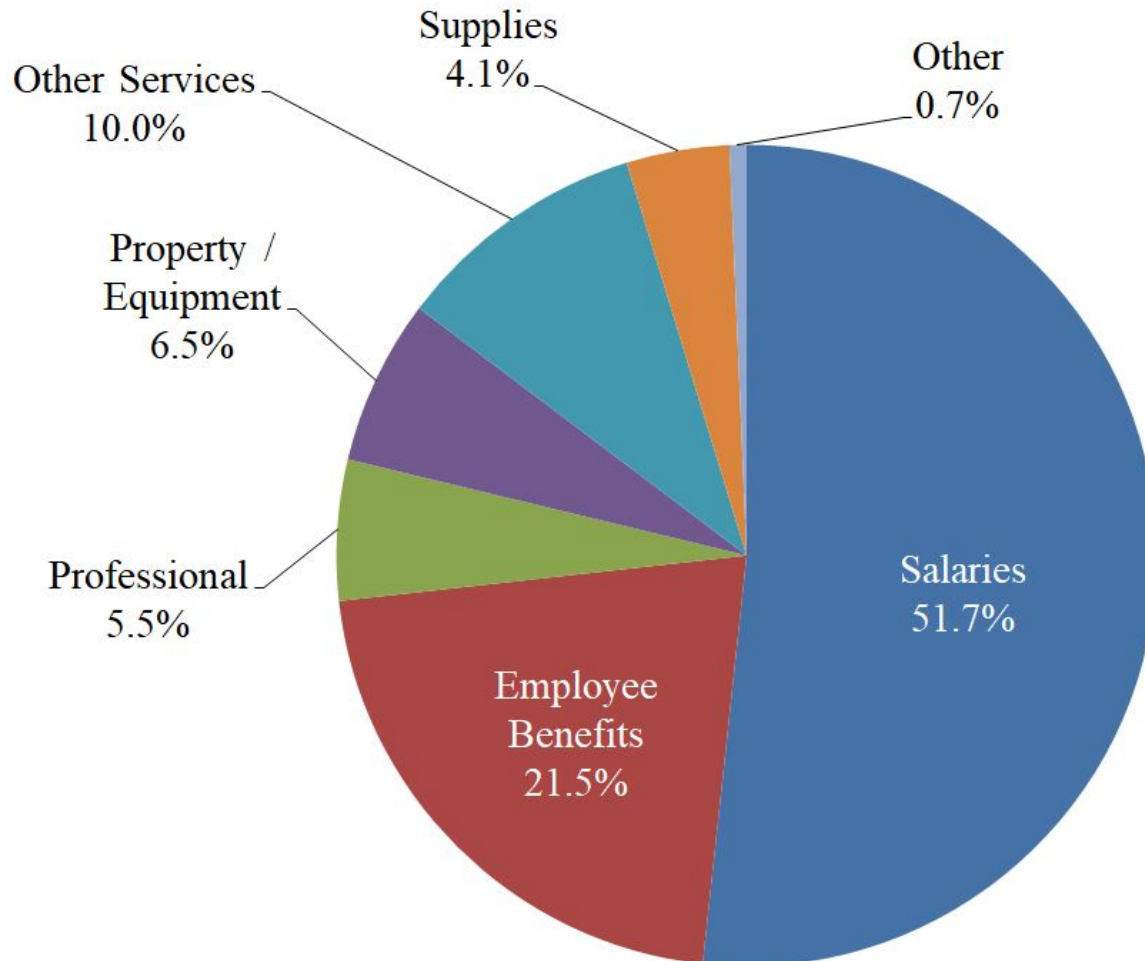


2019/20 BUDGET - APPROPRIATIONS

- Budget Composition
- Process
- Details of Appropriations
- Planning Ahead

March 11, 2019

BUDGET COMPOSITION



PROCESS

- Assessment of Needs
- Review of Strategic Plan
- Review Strategy

PROCESS

Description (Ratio)	Statewide	K-12 Group (3,501+)	MARSD
Student to Classroom Teacher	11.9	12.0	11.0
Student to Ed Support Personnel	76	76.9	69.4
Student to Admin Personnel	150.9	159.2	176.5
Faculty to Admin Personnel	14.7	15.3	18.6

APPROPRIATIONS - PROGRAM

Description	2018/19	2019/20	Difference
Undistributed / Support	\$41,814,153	\$42,852,875	\$1,038,722
Elementary / Secondary	\$18,465,260	\$19,301,704	\$836,444
Special Services	\$7,973,299	\$7,794,675	\$(178,624)
Other Instructional	<u>\$1,003,832</u>	<u>\$1,120,796</u>	<u>\$116,964</u>
	\$69,256,544	\$71,070,050	\$1,813,506

APPROPRIATIONS - FUNCTION

(Support)

Description	2018/19	2019/20	Difference
Support - Students	\$7,053,983	\$6,744,697	\$(309,286)
Support - Instructional Staff	\$1,409,620	\$1,219,304	\$190,316
Support - General Administration	\$1,520,250	\$1,562,660	\$42,410
Support - School Administration	\$2,703,732	\$2,799,544	\$95,812
Central Services	\$584,235	\$601,176	\$16,941
Information Technology	\$274,154	\$378,640	\$104,486
Facility Operations	\$5,539,377	\$5,133,039	\$(406,338)
Transportation	\$4,146,467	\$4,749,327	\$602,860
Other Support Services	<u>\$14,740,793</u>	<u>\$15,295,524</u>	<u>\$554,731</u>
	\$ 37,972,611	\$ 37,972,611	\$511,300

PLANNING AHEAD

- Current year
- Fiscal 2019/20
- Planning ahead - Beyond 2019/20

RESOURCES

- Strategic Plan
 - <https://www.marsd.org/Domain/918>
- Taxpayer's Guide to Education
 - <https://www.nj.gov/education/guide/2018/>
- User-friendly budgets
 - <http://www.marsd.org>

SUMMARY

- Budget Composition
- Process
- Details of Appropriations
- Planning Ahead

Questions:

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