

2011-12 Budget Public Hearing

Susan Carlsson, Board of Education President
March 28, 2011



The Facts

- Loss of \$1.6M state aid 2009-10
- Loss of \$3.9 million in state aid 2010-11
- Regained \$800K state aid 2011-12
- 2% tax cap
- No cap adjustments taken
- How to allocate additional aid?



History of State Aid

Year	Students	Aid	Per Student
2000-01	4,265	\$2,856,037	\$670
2001-02	4,491	\$2,873,196	\$640
2002-03	4,752	\$3,234,404	\$681
2003-04	5,002	\$3,871,738	\$774
2004-05	5,172	\$4,004,603	\$774
2005-06	5,367	\$4,197,581	\$782
2006-07	5,454	\$4,066,854	\$746
2007-08	5,515	\$4,448,920	\$807
2008-09	5,638	\$6,787,526	\$1,204
2009-10	5,745	\$6,430,331	\$1,119
2010-11	5,775	\$2,564,651	\$444
2011-12	5,731	\$3,325,312	\$580



Current to Proposed Budget

- Applied \$3,059,078 surplus as revenue
- Expanding new energy program, to offset any energy increases
- Decreased current staffing levels
- Healthcare budget lowered because of employee 1½% surcharge imposed by legislation



\$999,000 Reductions From 2010-11 Budget to 2011-12

- Administrative support \$30K
- Athletics \$70K
- Kindergarten \$284K (parent funded)
- Nine period day \$360K
(state aid funded?)
- School office support \$30K
- Special education \$225K



Athletic Cuts

- Reduce coaching staff (indoor track, wrestling)\$14K
- Eliminate JV golf \$9K
- Eliminate sophomore football games \$3K
- Limit freshmen game schedules in all sports \$5K
- All freshmen teams only play one scrimmage each \$10K
- JV hockey play only league games \$4K
- Reduce competition cheering budget \$9K
- Reduce # of indoor track meets \$2K
- Reduce staffing hours in fitness center \$9K
- Eliminate payment of ski racing team fee \$5K

Spending Comparison

	Current 10/11	Proposed 11/12	\$ Change	% Change
Instruction	\$33,923,641	\$34,285,040	\$361,399	1.07%
Extracurricular	\$1,355,343	\$1,231,134	-\$124,209	-9.16%
Support	\$10,252,886	\$10,492,211	\$239,325	2.33%
Administration	\$7,123,437	\$7,197,043	\$73,606	1.03%
O & M	\$8,951,572	\$8,650,213	-\$301,359	-3.37%
Transportation	\$5,028,987	\$5,153,294	\$124,307	2.47%
Benefits	\$12,214,986	\$12,724,460	\$509,474	4.17%
Capital Outlay	\$758,943	\$2,699,490	\$1,940,547	255.69%
Federal Grants	\$1,050,000	\$1,050,000	\$0	0.00%
Debt Service	\$5,908,316	\$6,108,622	\$200,306	3.39%
Totals	\$86,568,111	\$89,591,507	\$3,023,396	3.49%

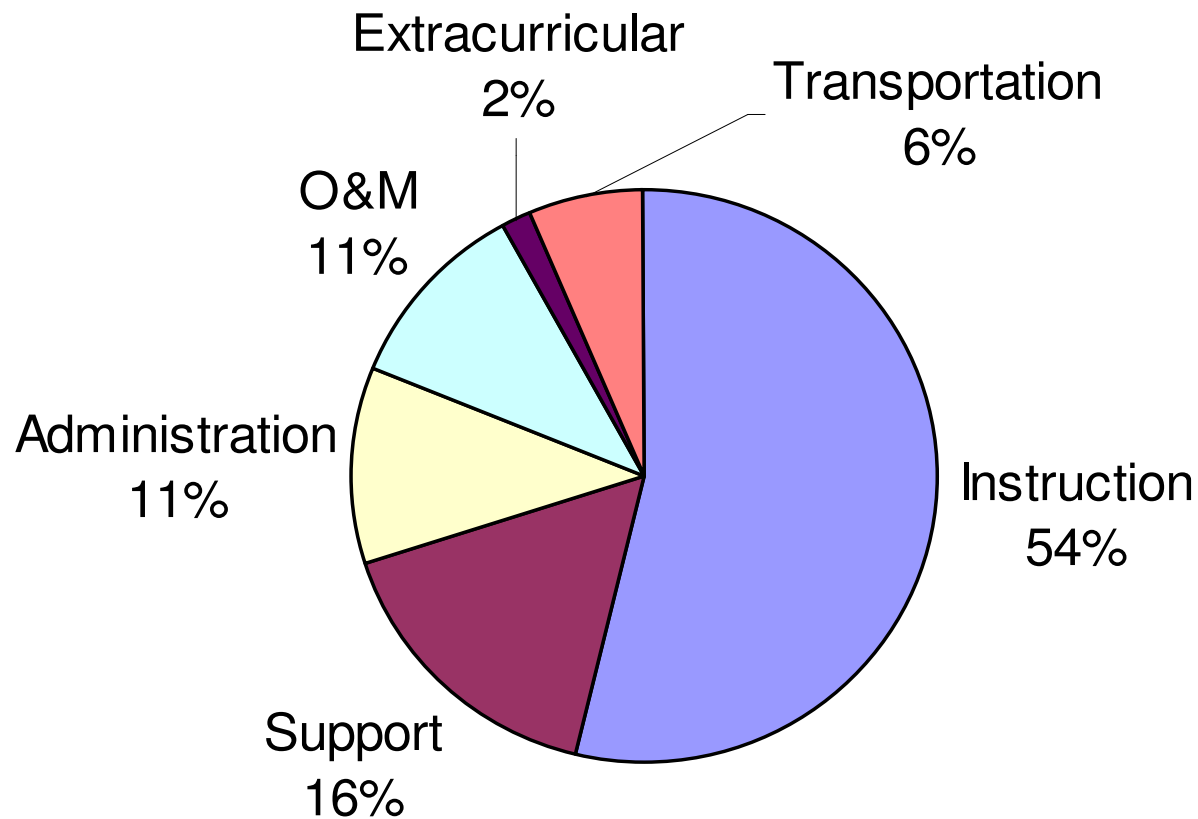


Tax Comparison

School Budget Year 2010-2011 to School Budget Year 2011-2012

	2010-11 Budget	2011-12 Budget	\$ Change	% Change
Base Budget	\$72,910,723	\$74,368,937	\$1,458,214	2.00%
Debt Service	\$5,591,242	\$5,766,182	\$174,940	3.13%
Total	\$78,501,965	\$80,135,119	\$1,633,154	2.08%

Bernards 2011-2012 Total Per Pupil Costs





Tax Levy History

Year	General Tax Levy	% of Increase
1998-99	30,128,190	16.5%
1999-00	32,459,687	7.7%
2000-01	37,263,741	14.8%
2001-02	43,045,190	15.5%
2002-03	46,138,805	7.2%
2003-04	50,491,299	9.4%
2004-05	54,379,909	7.7%
2005-06	58,065,146	6.8%
2006-07	61,313,765	5.6%
2007-08	63,779,923	4.0%
2008-09	66,837,438	4.8%
2009-10	70,156,926	5.0%
2010-11	72,910,723	3.9%
2011-12	74,368,937	2.0%

Total Cost Per Pupil 2009-10

(New Jersey Department of Education School Report Card February 2011)

District	Cost	# Schools	Enrollment
Montgomery	\$13,188	5	5,191
Chatham	\$13,394	6	3,454
Hillsborough	\$13,731	7	9,585
Bernards	\$13,879	6	5,673
Holmdel	\$15,406	4	3,283
Livingston	\$15,725	9	5,686
Millburn	\$16,050	7	4,814
Princeton	\$18,677	6	3,665



Administrative Cost Per Pupil 2009-10

(New Jersey Department of Education School Report Card February 2011)

District	Cost	# Schools	Enrollment
Bernards	\$1,014	6	5,673
Hillsborough	\$1,077	7	9,585
Holmdel	\$1,155	4	3,283
Montgomery	\$1,212	5	5,191
Millburn	\$1,392	7	4,814
Princeton	\$1,397	6	3,665
Chatham	\$1,523	6	3,454
Livingston	\$1,578	9	5,686



Finance Committee Recommendation

2011-12

- ✓ Increase taxes at 2% cap level
- ✓ Don't utilize any cap adjustments
- ✓ 8 period schedule at high school
- ✓ Full day kindergarten subsidized by community
- ✓ Staffing reductions

	1 st year	Subsequent yrs.
Support	\$60K	\$ 90K
Kindergarten	\$284K	\$420K
8 period day	\$360K	\$480K
Special education	\$225K	\$300K
Athletics	\$ 70K	\$ 70K
- ✓ Staffing increase

Annin guidance	\$65K	\$67K
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- ✓ Additional state aid to support infrastructure



Additional State Aid \$777K Options

Capital Projects

- Apply towards Long Range Facilities Plan needs of \$13 million

Program

- Restore nine period day schedule at the high school \$360
- Add guidance counselor to middle school \$70K
- Balance \$347K
- Capital projects?
- Tax relief?



2011-12 Budget

Election Day

Wednesday, April 27, 2011

2:00 – 9:00 PM