



BERNARDS TOWNSHIP BOARD OF EDUCATION

2010-11 Budget Reductions

Board of Education Meeting

May 17, 2010

Superintendent Valerie A. Goger



Multi-Year Context

Facts and Assumptions:

Lost \$1.6M state aid this year

Lost \$3.5M state aid for next year

Flat state aid future years

Dwindling surplus to apply to budget

2 1/2% cap beginning 2011-12

Already cut \$1.4M before the vote

An additional \$800K must be cut



Multi-Year Context

2010-11 budget will be \$2.2M lower than optimal

2011-12 budget will need to be cut another \$1.3M

2012-13 budget will need to be cut another \$600K

2013-14 budget will need to be cut another \$400K

Total reductions of \$4.5M over 4 years

BUT ONLY

IF ASSUMPTIONS HOLD TRUE



Township Recommendations

\$800,000

- ✖ \$665,000 Salary freeze
- ✖ \$ 40,000 technology position
- ✖ \$ 25,000 textbooks
- ✖ \$ 20,000 pension payment
- ✖ \$ 50,000 maintenance

Considerations

✘ Reduce kindergarten	\$280,000
✘ Eliminate 3 rd & 4 th grade strings/band	\$ 60,000
✘ Reduce administration	\$138,000
✘ Reduce library aides	\$ 16,000
✘ Postpone new library books	\$ 50,000
✘ Reduce data tech position	\$ 55,000
✘ Eliminate REACH/class size	\$ 30,000
✘ Reduce # extracurricular positions	\$ 30,000
✘ Reduce maintenance	\$ 50,000
✘ Postpone new texts	\$ 76,000
✘ Postpone curriculum writing	\$ 17,000
✘ Reduce training – use fewer substitutes	<u>\$ 18,000</u>
TOTAL	\$820,000



Kindergarten

- ✦ 2 ½ hour program

- ✦ Before/after care program parent-paid

- ✦ \$280,000 first year, \$380,000+ subsequent years



Elementary Strings/Band

- ✦ Eliminate music lessons/orchestra/band during the school day in 3rd & 4th grade
- ✦ Possibly offer private lesson program after school
- ✦ \$60,000 first year, \$120,000+ subsequent years



Administration

- ✦ Share assistant principals at the elementary level
- ✦ \$138,000 first year, \$170,000 subsequent years



Library

Reduce aides

✖ Possible parent volunteers

✖ \$16,000 first year, \$44,000+ subsequent years

Freeze purchase of new books

✖ \$50,000



Technology

✖ Delete budgeted new position

✖ \$55,000



Enrichment

- ✘ Eliminate remaining REACH enrichment program in grades 6 & 7
- ✘ No need to administer 5th grade COGAT tests
- ✘ \$30,000



Extracurricular

- ✖ Reduce number of support stipends
- ✖ Reduce number of middle school clubs
- ✖ Offer more clubs as 'mini-units' (Explorer Club), parent-paid
- ✖ \$30,000



Maintenance

- ✘ Delay repair projects

- ✘ Delay equipment replacement

- ✘ \$50,000



Curriculum

Delay curriculum writing

Delay purchasing new/replacement textbooks

- ✖ 7th & 8th grade English
- ✖ AP Calculus I & II
- ✖ Honors Chemistry
- ✖ Honors American History
- ✖ 6th grade History/Civics
- ✖ 6th grade French
- ✖ 7th grade Italian
- ✖ HTML

\$93,000



Staff Development

- ✖ Eliminate pull-out training of classroom teachers
- ✖ Save on substitute teachers
- ✖ \$18,000



Retirements

✦ 6 notices of intention to retire received in May

✦ \$180,000



Summary

✦ Possible reductions	\$820,000
✦ New retirements	<u>\$180,000</u>
TOTAL	\$1,000,000
NEED	<u>\$ 800,000</u>
Programs/cuts that can be saved	\$ 200,000



The Bottom Line

The budget is a framework upon which we manage all district operations, and change is inevitable.

We must change the way we deliver instruction.

Kindergarten

Middle school model

9 period high school day

Special education

Administration