



BERNARDS TOWNSHIP BOARD OF EDUCATION

2010-11 Budget Reductions

Board of Education Meeting

May 24, 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



Questions from May 17 Meeting

✦ Guidance secretaries

✦ Library costs

✦ School nurses

✦ Staff training

✦ Phones

✦ Grounds

✦ Athletics

✦ Extracurricular



Guidance Secretaries

- ✦ 3 @ high school, for 9 counselors, 3,100 college transcript requests, phone calls, parents, counseling appointments, etc.
- ✦ 2 @ middle school, for 4 counselors – added the 2nd when 3rd assistant principal was eliminated, and last year we reduced a counselor



Libraries

- ✘ One librarian at each school,
- ✘ Two aides at middle and high school
- ✘ Eliminate elementary aides, parent volunteers
- ✘ Postponing purchase of \$80,000 library books
- ✘ Budget has been reduced by 10% of current year



Nurses

- ✚ Two nurses at RH (1,715 students)
- ✚ Two nurses at WA (1,402 students)
- ✚ One at each elementary (581-767 students)
- ✚ RH – average 100-150 students a day (e.g. 20,772 meds since September, plus Tylenol, etc)
- ✚ WA – average 82-95 students a day
- ✚ Elementary – average 30–75 students a day
- ✚ Attendance



Staff Training

- ✚ 2010-11 budget is \$122,000 less than this year's budget
- ✚ Reduction of curriculum supervisors from 12 to 10 months
- ✚ Not filling supervisory vacancy



Phones

- ✦ No increase budgeted for next year
- ✦ Working with vendors to find savings, explore options
- ✦ Architect investigating potential savings of 5-year agreement to install fiber optic & move to VOIP



Grounds & Facilities

- ✦ Need additional drainage and repair work at varsity field complex
- ✦ Annin soccer field
- ✦ Doing the minimum repairs (roofs, curbs, sidewalks, parking lots)
- ✦ WA Science labs, foods lab, casework, auditorium carpet
- ✦ District HVAC, controls
- ✦ Major roof repair summer 2011



Athletics

- ✦ Parent contributions range from direct fees to fundraising to working booths
- ✦ Baseball - \$150 season fee, summer ball fee is \$340, bat and cleats cost \$450
- ✦ Boys basketball - \$300 fee, concession stand supplies and work, 3 on 3 tournament
- ✦ Girls lacrosse - \$100 fee, carwash, clinic, stick and cleats \$400



Hockey

- ✚ \$900 fee, must sell \$300 ads, \$100 jacket, fundraisers & auction
- ✚ Skates \$200 - \$500 pair
- ✚ 2 Sticks - \$360 - \$500
- ✚ Helmet - \$200
- ✚ Protective pads - \$400
- ✚ Gloves - \$100 - \$300
- ✚ Bag - \$100
- ✚ Goalie – additional \$1,000 for pads, etc.



New Courses Offered Online?

- ✦ New Spanish and Italian courses that offer alternative to students not taking AP level
- ✦ VHS does not offer world language electives
- ✦ Latin 5th grade extension
- ✦ No other new courses



Extracurricular

- ✖ Reduce WA peer leader stipends from 6 to 3
- ✖ Expand Explorer Club pilot, parent-paid
- ✖ Eliminate audio-visual stipends in all schools
- ✖ Examine lowest subscribed RH clubs
- ✖ \$30,000



Additional Considerations

✚ Reduce Horizon brokerage fee	\$ 75,000
✚ Waste management bid	\$ 7,000
✚ New tuition students	\$127,000
✚ Contractual give-backs – (Supt., Asst.Supt., B.A.)	\$ 31,000
✚ Renegotiated leases	\$ 8,000
TOTAL	\$248,000



Summary

✚ New retirements	\$180,000
✚ Additional considerations	\$248,000
✚ Possible reductions	<u>\$570,000</u>
✚ TOTAL	\$998,000
NEED	<u>\$800,000</u>
Programs/cuts that can be saved	\$198,000

Considerations

✘ Eliminate 3 rd & 4 th grade strings/band *	\$ 60,000
✘ Reduce 2 elementary asst. principals *	\$138,000
✘ Reduce 4 elementary library aides	\$ 16,000
✘ Postpone all new library books	\$ 80,000
✘ Reduce data tech position	\$ 55,000
✘ Reduce REACH/electives/Lit support	\$ 30,000
✘ Reduce low enrollment clubs	\$ 30,000
✘ Reduce maintenance	\$ 50,000
✘ Postpone new texts/curriculum writing	\$ 93,000
✘ Reduce training – use fewer substitutes	<u>\$ 18,000</u>
TOTAL	\$570,000

* Not recommended \$198,000



One Solution

✘ New retirements	\$180,000
✘ Additional considerations	\$248,000
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✘ Reduce training – use fewer substitutes	<u>\$ 18,000</u>
TOTAL	\$800,000



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