

PROPOSED SCHOOL BUDGET 2010-2011

CHARLES MILES, PRESIDENT

EDWARD STOLOSKI, SUPERINTENDENT

JUDY HOLLADAY, BOARD SEC/SBA

APRIL 2010

LETTER FROM BOARD PRESIDENT

To the Citizens of East Amwell Township:

On March 17th East Amwell's Administration and the Board of Education received the news that the district's state aid was being cut by 43% or \$360,565. In addition, we were informed earlier in the month that the state was withholding \$147,439 in aid for the remainder of the current school year. This action by the state has made it very difficult for the district to "give back" these funds to local taxpayers in the form of tax relief in the 2010-2011 budget.

The state continues to place the burden of funding the general fund budget on the local taxpayers. In fact, 87.8% of the general fund budget is funded by the local taxpayer.

In this time of dramatic reduction in state aid, the Board of Education has been forced to make major cuts while continuing to maintain a quality program. We also are currently looking for every possible opportunity to share services and establish programs and services to increase revenue in order to compensate for the lack of aid.

Listed below are ways that the district is saving taxpayers' money:

- ◆ Sharing Superintendent and Child Study Team services
- ◆ Sharing transportation with Hunterdon Central and ESC, providing improved services at a reduced cost
- ◆ Sharing staff development with Flemington/Raritan, West Amwell, Milford, Frenchtown, and Hunterdon Central

- ◆ Eliminating out of district tuition for special education students by providing in-house instruction
- ◆ Providing an in-house revenue generating preschool
- ◆ Sharing staff and group insurance purchases with other districts
- ◆ Purchasing group supplies through ESC
- ◆ Sharing student information systems and technology with HCRHS
- ◆ Sharing field maintenance with the Township Recreation Department
- ◆ Obtaining furniture and supplies in conjunction with Hunterdon County Business Partnership
- ◆ Providing professional development from The College of New Jersey in return for student teachers
- ◆ Establishing a shared service agreement with East Amwell Township

Listed below are the budget reductions that are being made:

- ◆ 1.5% health insurance give back by the Staff Association and Administrator's group
- ◆ Reduce 2 grades from 3 to 2 sections each. The sections will have class sizes of 17 and 22 (grades K and 1st). If a Kindergarten class exceeds 20 students or any grade 1-6 class size exceeds 25 students, it must be revisited by the board according to policy.
- ◆ Use of fund balance for charter school students, if necessary
- ◆ Anticipation of school transportation refund
- ◆ Number of work hours for part-time office support staff
- ◆ Number of work hours of custodial support
- ◆ Freeze Superintendent salary
- ◆ Office support staff salaries
- ◆ Professional service fees
- ◆ Cafeteria expenses

- ◆ Technology and supply purchases
- ◆ Extra tutorials and workshops for staff
- ◆ Board and Administrative travel
- ◆ Exterior door repairs
- ◆ Postpone carpet replacement and HVAC repairs
- ◆ Snow plowing costs
- ◆ Library book purchases, school equipment
- ◆ Elimination of parking lot improvements and new bleachers.

The 2010-2011 general fund tax levy is \$6,350,367. This represents a total increase of \$244,245 from 2009-10. The total tax impact on the Budget including general fund and debt service will be a rate of .84 cents per hundred dollars of assessed value, which represents a change of \$31.57 per \$100,000 of assessed value. For a home valued at \$100,000 that would be an increase of approximately \$2.63 per month.

Much of the budget increase is driven by increases in costs over which the Board has no control—utilities, insurance, mandatory programs, needed repairs, special education, and contracts. The cost to the community for these expenses is further increased as the State funds an ever lower portion of our expenses. This year the state aid will drop by nearly 50% from just under 12% to approximately 6.5% of our budget.

SCHOOL BUDGET COMPONENTS

We are asking the voters to vote on a budget with a minimal increase of 3.2 cents in the tax levy. This increase is needed even after we have eliminated staff positions, reduced spending in all areas of the budget, received employee contributions on health insurance and sought out other cost saving or revenue-increasing programs. This will not be an easy year for the school, but even with the reduced aid from the State, we still feel we can achieve a quality educational experience for all children.

It is the Board's goal to continue to provide a high level educational program that prepares our children for the future. We feel that this budget will allow us to continue a program that provides for the success of our students as exhibited in their achievements on a variety of indicators, a success that is further evident by their performance at the high school.

We encourage you to review the entire newsletter as it explains the budget; shows our rankings compared to other districts and the state; and shows many of the cost saving measures we are implementing. If you should have any questions, please contact the school administration or any board member. We hope that all taxpayers will take the opportunity to VOTE on April 20.

Sincerely,

Charles Miles
Board President

PROPOSED 2010-2011 APPROPRIATIONS

Regular Instruction (\$2,645,616 or 35.7% of budget)

- ◆ Maintains class sizes under 25
- ◆ Includes supplemental spelling and science supplies
- ◆ Includes Guided Reading and Writing Workshop materials
- ◆ Maintains all current educational programs and curricula
- ◆ Tuition-based Regular Education Preschool Program

Special Education (\$1,571,405 or 21.2% of budget)

- ◆ Preschool program
- ◆ Extended school year for students in need
- ◆ All necessary required itinerant services (speech, occupational therapy, physical therapy)

Student Support (\$232,703 or 3.1% of budget)

- ◆ Nursing and health related services to all students
- ◆ Guidance programs and services to all students

- ◆ Before and after school tutoring
- Staff Training/Benefits (\$1,129,039 or 15.3% of budget)**

- ◆ Maintain staff development and training to all staff
- ◆ Participation in State Health Benefits Plan
- ◆ Funds state-mandated continued curriculum writing and development

Administration (\$615,106 or 8.3% of budget)

- ◆ Cost savings due to shared services
- ◆ Administrative costs below State averages
- ◆ Health care contributions by staff

Operations (\$1,039,400 or 14.0% of budget)

- ◆ Operation of maintenance of Plant
- ◆ Maintains cafeteria service
- ◆ Repairs and maintenance of property

Capital Outlay (\$168,520 or 2.3% of budget)

- ◆ Includes withdrawal from capital reserves for local share, pending receipt of state grant to cover 40% of eligible costs, for partial roof replacement

What does the 2010-2011 budget provide?

Yes	No	
<input type="checkbox"/>	<input type="checkbox"/>	Continued strong academic standards
<input type="checkbox"/>	<input type="checkbox"/>	Reading, writing, and math initiatives
<input type="checkbox"/>	<input type="checkbox"/>	Basic skills instruction
<input type="checkbox"/>	<input type="checkbox"/>	Itinerant special education services
<input type="checkbox"/>	<input type="checkbox"/>	A model character education program
<input type="checkbox"/>	<input type="checkbox"/>	A safe, clean learning environment
<input type="checkbox"/>	<input type="checkbox"/>	Enrichment opportunities for all students

SCHOOL SUPPORTS COMMUNITY

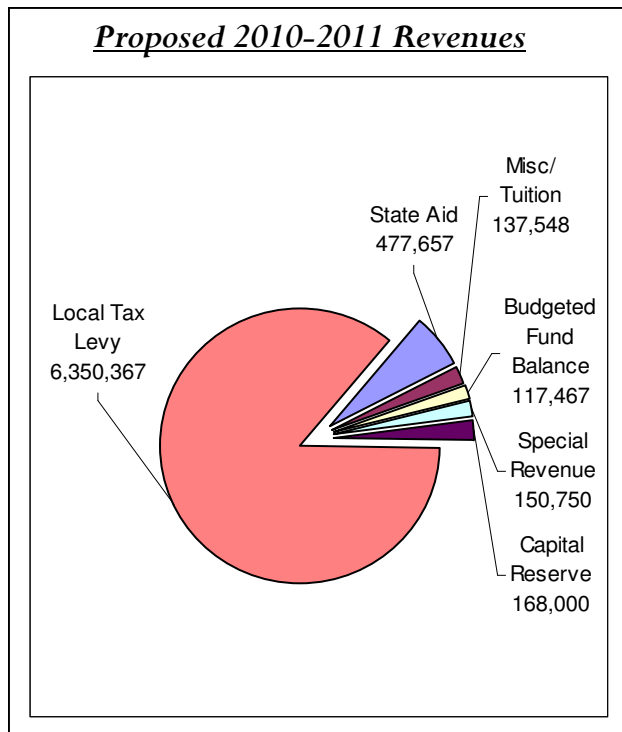
- ◆ The school building and grounds are available to community groups, the township recreation department, Girl Scouts and Boy Scouts, and other local organizations.
- ◆ The school promotes intergenerational programs and activities with local senior citizens.
- ◆ The library and computer labs are available to community members for use and special training classes.
- ◆ The auditorium is used for speakers, lectures and other programs offered by the PTA and other community organizations.

- ◆ School fields are used regularly for the township’s recreational athletic program, and other county organizations.

COST SAVING MEASURES

- ◆ Shared Superintendent and Child Study Team
- ◆ Provide in-house programs for preschool disabled students
- ◆ Continue shared transportation services
- ◆ Shared services with other school districts for purchasing, staff development, teachers, technology, aides, and equipment purchases
- ◆ Use of grants to offset costs of aides, materials, and technology

	<u>2009-10</u>	<u>2008-09</u>
East Amwell Enrollment	502	491



2008-09 TESTING RESULTS

	<u>East Amwell</u>	<u>State Avg.</u>
<u>Grade 3 NJ ASK3—All Students</u>		
(Advanced and Proficient)		
Language Arts Literacy	81.6% #	62.7%
Mathematics	95.9% #	75.2%
<u>Grade 4 NJ ASK4—All Students</u>		
(Advanced and Proficient)		
Language Arts Literacy	85.7% #	63.0%
Mathematics	80.7% #	72.9%
Science	100.0% #	91.0%
<u>Grade 5 NJ ASK 5—All Students</u>		
(Advanced and Proficient)		
Language Arts Literacy	94.8% #	65.8%
Mathematics	89.5% #	77.4%

	<u>East Amwell</u>	<u>State Avg.</u>
<u>Grade 6 NJASK 6 - All Students</u>		
(Advanced and Proficient)		
Language Arts Literacy	88.5% #	69.8%
Mathematics	73.1% #	70.9%
<u>Grade 7 NJASK 7—All Students</u>		
(Advanced and Proficient)		
Language Arts Literacy	93.2% #	71.9%
Mathematics	81.3% #	66.3%
<u>Grade 8 NJASK 8 – All Students</u>		
(Advanced and Proficient)		
Language Arts Literacy	95.9% #	82.0%
Mathematics	83.4% #	71.2%
Science	95.8% #	84.2%
# Meets all No Child Left Behind Standards		

2008-09 STATE REPORT CARD INFORMATION

	<u>East Amwell</u>	<u>State Avg.</u>		<u>East Amwell</u>	<u>State Avg.</u>
Student Attendance	96.3%	94.6%	Median Administrative Salary	\$ 90,100	\$106,593
Student Suspensions	1.0%	4.0%	% of Teachers Salary & Benefits to total comparative expenditures	58%	58%
Student Computer Ratio	3.3 to 1	3.3 to 1	% of Revenues from the State	11%	22%
Instructional Time	5 hrs. 40 min.	5 hrs. 42 min.	Cost per pupil for classroom instruction	\$ 8,060	\$ 7,555

EAST AMWELL TOWNSHIP BOARD OF EDUCATION
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Board Members:

Charles H. Miles, Jr., Board President

Jennifer Bausmith, Vice President

Carole Ammann

James Barabas

John Bedard

Stephanie Ciarrocca

Anne Kenyon

George Marturano

Charles Miller

ELECTION FACTS

When: Tuesday, April 20, 2009

Time: 7:00 a.m. to 9:00 p.m.

Location: East Amwell Township
Municipal Building

You will be asked to vote on:

- 1) General Fund, Local Tax Levy
- 2) Three candidates for the Board of Education, 3-year terms
- 3) One candidate for the Board of Education, 1-year term

The Board of Education meets the third Tuesday of each month at 7:30 p.m. in the Library/Media Center at East Amwell Township School, unless otherwise advertised.

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