

PROPOSED 2009-2010 HIGH SCHOOL BUDGET



**North Hunterdon-Voorhees
Regional High School District**

“Providing Success for All Students”

Budget Goals

- Maintain the high standard of educational excellence that you expect from this district
- To present a 0% increase in spending
 - Cut or reduce items where feasible while not impacting student programs
- Fund all costs required by law or contract, i.e. salaries, benefits, transportation, special education
- Stay under 4% tax levy cap

Budget Goals Achieved!

Decreased expenditures by \$97,767 from current year's budget

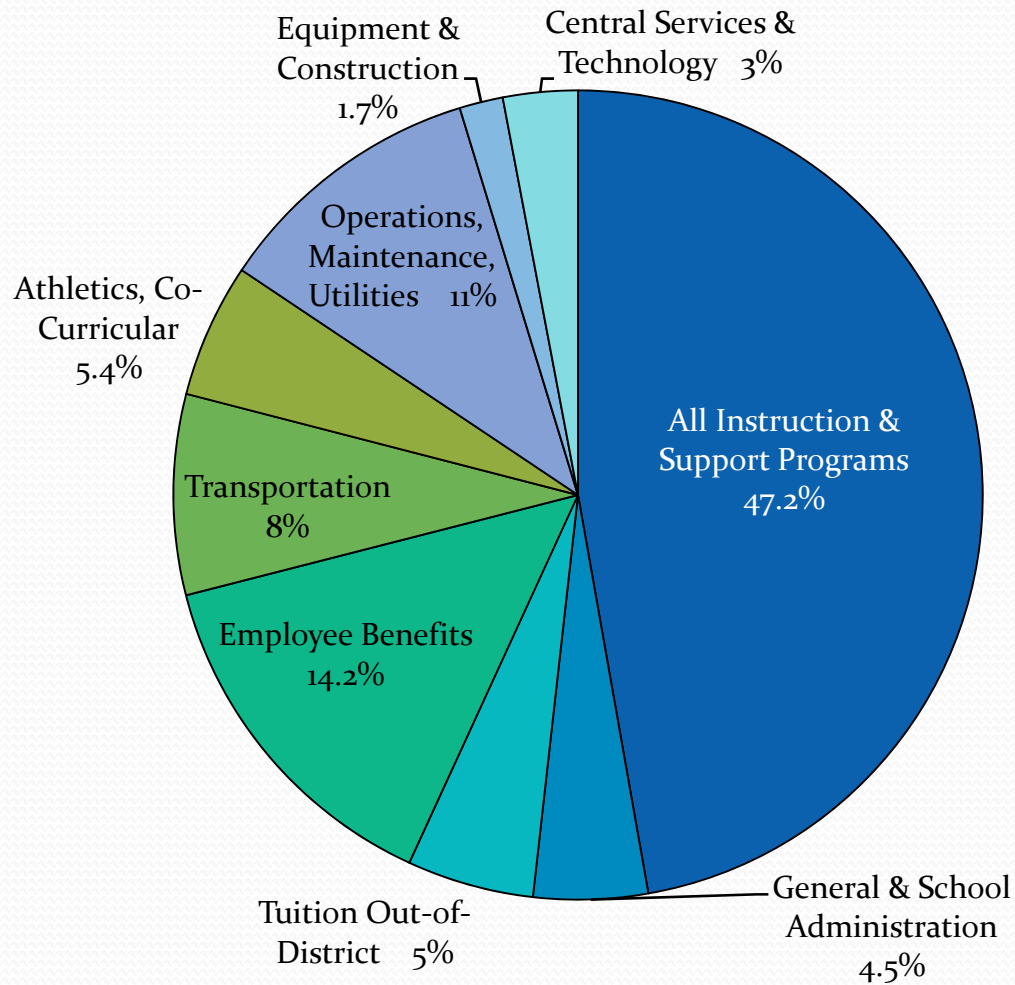
No student programs were cut

Tax Levy increased 3.3%

Expenditures

Where is the money going?

Budget Breakdown



Budget Breakdown, cont...

- **Expenditure subtotal = \$55,060,238 , a 0.18% decrease**
[does not include withdrawal from Capital Reserve for boiler replacements (\$1,631,313) or grants,
Total Budget = \$57,999,005]
- **Tax Levy = \$45,170,185, a 3.3% increase**
- **Major Areas:** (full expenditure list on handout)
 - Regular Instruction = \$16,137,969
 - Special Education = \$3,777,801
 - Instructional Support Programs = \$6,028,049
 - General & School Administration = \$2,507,662
 - Tuition for Out-of-District Placements = \$2,780,628
 - Employee Benefits = \$7,784,073
 - Transportation = \$4,400,140
 - Athletics & Co-Curricular Activities = \$2,943,554
 - Operations, Maintenance, Utilities = \$5,986,101
 - Equipment & Construction = \$954,950
 - Central Services & Technology = \$1,638,121

Areas of Reduction

- Reductions were made in the following areas:
 - Eliminated 4 non-teaching staff positions
 - Small equipment (costing \$500-\$1,999) – reduced 60%
 - Textbooks – reduced 38%
(replacement textbooks for some classes will be held off another year)
 - Travel for Employees (i.e. conferences, seminars) – cut 27%
 - Health Benefits – down 11%, due to change to state health insurance program
 - General Supplies – reduced 3%

Budgeted Critical Projects

- North:
 - Roof replacement over Boys Gym = \$200,000
 - Sidewalk repair = \$30,000
 - Security upgrades = \$50,000
- Voorhees:
 - Emergency generator tie in = \$75,000
 - PA system replacement = \$50,000
 - Sewer pump replacements = \$75,000
 - Security upgrades = \$55,000
- District:
 - Technology - Replacement of servers & switches within network infrastructure = \$217,600



82% of budgeted costs are required by law or contract

Includes salaries, employee benefits, transportation, utilities, special education, payroll taxes, contribution to PERS (pension for non-teaching staff)

Revenue

Where does the money come from?

Revenue Comparison

<u>Major Fund Area</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>	<u>Inc./Dec. \$</u>
Operating Budget			
Surplus Appropriation	\$4,040,817	\$2,853,053	- \$1,187,764
Local Tax Levy	\$43,727,188	\$45,170,185	\$1,442,997
Other Incomes	\$470,000	\$117,000	- \$353,000
State Aid & Spec Ed Extraordinary Aid	\$6,920,000	\$6,920,000	\$0
Subtotal	\$55,158,005	\$55,060,238	- \$97,767
Withdrawal from Capital Reserve for boiler replacement		\$1,631,313	\$1,631,313
Prior Year PO Carryover	\$549,432		-\$549,432
Total Operating Budget	\$55,707,437	\$56,691,551	\$984,114
Special Revenues <i>(Federal and Local Aid)</i>	\$782,157	\$503,555	- \$288,602
Debt Repayment <i>(local tax levy)</i>	\$800,211	\$803,899	\$3,688
Total Budget	\$57,289,805	\$57,999,005	\$709,200

Tentative High School Tax Rates

Tax Rate per \$100 of Home's Value
(rates represent operating budget & debt service)

Municipality	2008	2009	Increase/Decrease	Inc/Dec per month for \$350,000 house *
Bethlehem Twp	\$0.6428	\$0.6342	- \$0.0086	- \$2.51
Califon	\$0.4621	\$0.4546	- \$0.0075	- \$2.19
Clinton Town	\$0.4736	\$0.4962	\$0.0226	\$6.59
Clinton Twp	\$0.5075	\$0.5309	\$0.0234	\$6.83
Franklin Twp	\$0.6225	\$0.5893	- \$0.0332	- \$9.68
Glen Gardner	\$0.7486	\$0.7868	\$0.0382	\$11.14
Hampton	\$0.4530	\$0.5263	\$0.0733	\$21.38
High Bridge	\$0.5241	\$0.5106	- \$0.0135	- \$3.94
Lebanon Boro	\$0.3546	\$0.3412	- \$0.0134	- \$3.91
Lebanon Twp	\$0.7129	\$0.7189	\$0.0060	\$1.75
Tewksbury Twp	\$0.4909	\$0.5181	\$0.0272	\$7.93
Union Twp	\$0.6968	\$0.7478	\$0.0511	\$14.88

* Ex: \$350,000 home in Clinton Twp

H.S. Tax for 2009 (3,500 x 0.5309) = \$ 1,858.15

2009 Increase/year = \$81.90

2009 Increase/month = \$6.83

H.S. Tax for 2008 (3,500 x 0.5075) = \$1,776.25

Property Taxes/Local Share

- The local share of the high school tax levy is determined by the State of NJ, not the school district
 - Local share is determined by: total property value of municipality, total property value of whole regional high school district, personal income, and high school enrollment
 - Property taxes for Hunterdon County include the following:
 - County Tax
 - County Open Space Tax
 - Municipal Tax
 - Municipal Open Space Tax
 - Library Tax
 - Elementary School Tax
 - High School Tax
- Only taxes the public can vote on*

Lean Thinking – Efforts to Save

- Refinancing remaining debt – savings could be upwards of \$180,000
- Energy demand reductions through upgrade of equipment utilizing state grant funding
- Contracting for energy audit through NJ Clean Energy Program (75% of audit cost paid for by state)
- Initiatives throughout district to conserve energy, i.e. lights and computers shut off when not in use
- 4-day work week pilot program this summer – entire district will be closed on Fridays, Saturdays and Sundays
- Shared services with municipalities and elementary schools

Please Vote

- Your vote in the Annual School Election on Tuesday, April 21st is extremely important. We need your continued support.
- Please remind all of your friends, neighbors and family members to vote. There are about 32,000 voters eligible to vote on our budget. However, only 5,566 (17%) voted in April 2008.

POLL HOURS EXTENDED TO:

7:00AM TO 9:00PM