



North Hunterdon-Voorhees Regional High School District

“Providing Success for all Students”

Budget 2010-2011

2010-2011 School Budget and Referendum Information

SCHOOL ELECTIONS **TUESDAY, APRIL 20, 2010**

Polls Open from 7:00AM to 9:00PM



***Inside this newsletter are the facts and figures of
the tentative 2010-2011 high school budget and referendum.***

(Note: The tentative budget shown in this newsletter was submitted to county education office for approval. The county-approved budget was presented at public hearing on March 30. Final budget figures are posted on our budget webpage, www.nhvweb.net/budget, which may or may not be different from what is printed here.)



Vote By Mail Application

Now you can vote by mail for all elections and you don't need a reason

New Jersey has replaced the absentee ballot application with a new vote by mail application. The vote by mail application allows residents to select the election for which they would like to receive a ballot at home - you can check all elections for the rest of the year if you want to. If you don't think you will have time to visit the polls on April 20, please consider filling out a vote by mail application.

The vote by mail application is available on the district's budget webpage, www.nhvweb.net/budget. Applications are due by mail to the Hunterdon County Clerk's office no later than April 13. You can deliver the application in person to the County Clerk's office no later than 3pm on April 19. If you have any questions regarding the application, please contact the County Clerk's office at 908-788-1221.

The Details of the 2010-2011 High School Budget

2010-2011 Tentative High School Budget			
Expenditures	Current 2009-10 Budget	Proposed 2010-11 Budget	Increase/Decrease
Regular Instructional Programs <i>(regular ed. staff salaries, supplies, textbooks)</i>	\$16,217,327	\$15,822,658	- \$394,669
Special Education Program <i>(special ed. staff salaries, supplies, also bilingual education)</i>	\$3,792,683	\$3,651,900	- \$140,783
Instructional Support Services <i>(guidance, media center, nurse, child study team, professional development)</i>	\$6,040,271	\$5,696,747	- \$343,524
Tuition Out-of-District Placements	\$2,793,012	\$3,074,977	\$281,965
General & School Administration <i>(Principals' offices; Superintendent's office; Business, HR, Payroll depts., legal and architectural services)</i>	\$2,520,778	\$2,571,496	\$50,718
Central Services & Technology	\$1,647,713	\$1,545,524	- \$102,189
Athletics & Co-Curricular Activities	\$2,961,131	\$2,788,402	- \$172,729
Student Transportation	\$4,445,824	\$3,974,780	- \$471,044
Employee Benefits	\$7,809,174	\$9,121,400	\$1,313,226
Operations & Maintenance	\$6,070,257	\$6,251,478	\$181,221
Equipment, Facilities Acquisition & Construction	\$1,046,106	\$243,786	- \$802,320
Summer School	\$69,190	\$0	- \$69,190
Capital Reserve Account - Deposits and Interest	\$52,000	\$51,000	- \$1,000
Withdrawal from Capital Reserve Account (for boiler replacements)	\$1,631,313	\$0	- \$1,631,313
TOTAL OPERATING BUDGET	\$57,096,779	\$54,794,148	- \$2,302,631
Special Revenues (Federal & Local Aid)	\$1,337,124	\$472,178	- \$864,946
Debt Repayment	\$803,898	\$778,725	- \$25,173
TOTAL ANNUAL SCHOOL BUDGET	\$59,237,801	\$56,045,051	- \$3,192,750

LOSS OF STATE AID LED TO BUDGET CHALLENGES

The development of the 2010-2011 budget was more challenging this year due to the loss of revenue from the state. In February 2010, Governor Chris Christie froze state aid to school districts for the remainder of the 2009-2010 school year, which equated to a \$2.1 million loss for the North Hunterdon-Voorhees district. The Governor also decreased state aid for districts for 2010-2011. The North Hunterdon-Voorhees district will receive 42.3% less state aid for the 2010-2011 school year. After all figures were calculated, the North Hunterdon-Voorhees district faces a \$3.19 million decrease in revenue for the 2010-2011 budget as detailed in the chart on page 3. This led to cuts and reductions, which are detailed on the next page.

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The Details of the 2010-2011 High School Budget

Reduction Initiatives

With the loss of state aid for the 2010-2011 school year plus large increases in health benefits, utilities and tuition for out-of-district placements, the North Hunterdon-Voorhees Regional High School District has had to make significant cuts and reductions in order to present a balanced budget, which are listed below. In addition, no new items have been added for next year. Though cuts have been made, the integrity and quality of our programs have remained intact.

- Reduction in staffing by 28.5 positions (3 Administrative, 14.5 Certificated Staff, 11 Support Staff - 9 positions came from retirements and resignations already received for next year, most of which will not be filled)
- Elimination of summer school
- Elimination of Freshman Discovery Program (will become a one day Freshman Orientation)
- Elimination of student summer hours in technology and facilities
- Elimination of summer library hours and hours after 3:10pm during school year
- 6% reduction in coaching allocation - some sports will have three coaches instead of four
- 15% reduction in budget for athletic supplies
- Elimination of non-conference games for all freshman sports
- 48% reduction in budget for technology equipment and supplies
- 74% reduction in construction services
- 9% reduction in co-curricular activities budget, resulting in less advisors and/or less clubs
- 50% reduction in employee travel (includes workshop registration fees and mileage reimbursement)

Revenue Comparison

Major Fund Area	2009-2010 Budget	2010-2011 Budget	Increase/ Decrease
Operating Budget			
Surplus Appropriation	\$2,853,053	\$3,813,351	\$960,298
Local Tax Levy	\$45,170,185	\$46,660,801	\$1,490,616
Other Incomes	\$117,000	\$81,000	- \$36,000
State Aid	\$6,052,348	\$3,864,225	- \$2,188,123
Special Ed. Extraordinary Aid	\$224,599	\$374,771	\$150,172
American Recovery & Reinvestment Act funding	\$643,053	\$0	- \$643,053
Withdrawal from Capital Reserve Account (for boiler replacements)	\$1,631,313	\$0	- \$1,631,313
Prior year 08-09 purchase order carryover	\$405,228	\$0	- \$405,228
Total Operating Budget	\$57,096,779	\$54,794,148	- \$2,302,631
Special Revenues (Federal & Local Aid)	\$1,337,124	\$472,178	- \$864,946
Debt Repayment	\$803,898	\$778,725	- \$25,173
TOTAL BUDGET	\$59,237,801	\$56,045,051	- \$3,192,750

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Estimated Tax Rates for 2010-2011 Budget

Municipality	Tax Rates per \$100,000 of Property Value			Inc/Dec per month for \$350,000 property
	2009-2010	2010-2011	Increase/Decrease per year	
Bethlehem Township	\$634.20	\$700.80	\$66.60	\$19.42
Califon	\$455.20	\$492.50	\$37.30	\$10.88
Clinton Town	\$496.20	\$517.90	\$21.70	\$6.33
Clinton Township	\$531.30	\$561.40	\$30.10	\$8.78
Franklin Township	\$589.60	\$585.30	- \$4.30	- \$1.25
Glen Gardner	\$785.30	\$782.20	- \$3.10	- \$0.90
Hampton	\$522.80	\$517.00	- \$5.80	- \$1.69
High Bridge	\$509.40	\$582.90	\$73.50	\$21.44
Lebanon Borough	\$341.20	\$439.70	\$98.50	\$28.73
Lebanon Township	\$719.30	\$715.60	- \$3.70	- \$1.08
Tewksbury Township	\$518.60	\$488.10	- \$30.50	- \$8.90
Union Township	\$741.30	\$766.50	\$25.20	\$7.35

Ex: \$350,000 in Clinton Township =
 2010-11 H.S. Tax Increase for year (3.5 x 30.10) = \$105.35 2010-11 Increase/month = \$8.78

(2010 tax rate estimated from total 2010 net taxable value of ratable for each municipality and net taxable value for average residential home in each municipality provided by municipal clerk or tax assessor. Net taxable value of ratable may be a number submitted to county but not yet certified.)

Facts About the District:

- *99% of the senior class graduates each year*
- *Over 90% of graduates go on to attend 2 or 4 year colleges*
- *North Hunterdon and Voorhees offer 26 advanced placement courses*
- *SAT scores in 2008-09 were significantly higher than the state average*
- *North Hunterdon and Voorhees are among the 45 best public high schools in New Jersey, according to New Jersey Monthly Magazine*
- *Newsweek Magazine ranked both high schools within the top 5% of public high schools in the country*

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Referendum Projects

The high school district is seeking voter approval for a referendum on April 20, which will allow the district to complete critical capital projects, including the maintenance of the high schools' infrastructures and mechanics. As you review the list of projects below, you will notice that most of the projects are for North Hunterdon High School. With the main building constructed in 1951 making it 23 years older than Voorhees High School, North Hunterdon has an infrastructure and equipment that are approaching or have exceeded their life expectancy. As Voorhees High School ages, it will require the same type of repairs in future years.

With this referendum, the district has a rare opportunity to take advantage of funding from the state. **The NJ Department of Education has awarded the district 40% funding for all projects listed below - this is the highest percentage allowed by the Department of Education under the current law.** This means \$7 million out of the \$17.5 million cost of the projects would be provided by the NJDOE, as depicted in the chart below (at this time, the district has not been informed that this funding promise has been changed in any way). The remaining \$10.5 million would be derived from local taxes, through a 15-year school bond (tax impact figures are listed on page 7). Please note, April 20 is the last day we can obtain voter approval on the referendum in order to receive the 40% state funding. This state funding of \$7 million is only guaranteed until June 1, 2010. The \$7 million allocation will disappear if the referendum is defeated.

The projects listed in the referendum are those that the Board of Education has deemed critical at this time. The Board began with a list of projects that really needed to be done, totaling \$38 million. The Board pared down the list to the \$17.5 million worth of projects that truly must be done, as these items are either past their life expectancy, outdated, and/or have been in need of continuous repairs.

<u>Referendum Projects</u>	<u>Cost of Project</u>	<u>Less 40% State Funding</u> *	<u>Final Cost</u>
Replacement of Roof at North Hunterdon <i>(60% of the total roof would be replaced)</i>	\$4,247,825	\$1,699,130	\$2,548,695
Replacement of Elevator at N. Hunterdon <i>(larger elevator is needed which requires new shaft to be constructed)</i>	\$953,137	\$381,255	\$571,882
Renovation of four science labs at North Hunterdon <i>(in 1968 wing)</i>	\$2,000,029	\$800,011	\$1,200,018
Renovation of girls and boys bathrooms near main office at North Hunterdon <i>(oldest set of bathrooms in the school)</i>	\$317,712	\$127,085	\$190,627
Replacement of HVAC units at North Hunterdon <i>(rooftop chiller, and ventilators and piping in 60 rooms, would be replaced)</i>	\$6,115,962	\$2,446,385	\$3,669,577
Replacement of HVAC units at Voorhees <i>(19 air handlers would be replaced)</i>	\$3,306,011	\$1,322,404	\$1,983,607
Asbestos Abatement <i>(required for HVAC and bathroom projects)</i>	\$555,996	\$222,398	\$333,598
Totals	\$17,496,672	\$6,998,668	\$10,498,004

* All projects have qualified for 40% funding from the New Jersey Department of Education.

Referendum Projects, continued...

Passage of the referendum would replace 60% of the total roof at North Hunterdon High School. This section of rubber roof was installed in 1986, with a life expectancy of 15 years. The roof has exceeded that life expectancy and leaks are appearing with every rain storm. The leaks have led to classroom disruption and buckets in the hallways and classrooms are commonplace after a rain storm. The left and top right pictures below are examples of seams in the roof that have opened this year. All open seams have been patched and are holding for now. However, this is only a temporary fix. The picture below right is of the canopy over the entrance near the theatre. The leak occurs where the canopy meets the building.



The renovation of four science classrooms at North will make the labs more conducive to learning the current science curriculum. Above left is Room 201, located in the 1968 wing of the high school. The renovation would transform this classroom and three others to mirror the science classrooms in the 2003 wing, as pictured to the right.



Referendum - Tax Impact **

<u>Municipality</u>	<u>Annual Tax Impact per \$100,000 Property Value *</u>	<u>Monthly Tax Impact per \$100,000 Property Value</u>	<u>Monthly Impact for \$350,000 Property</u>
Bethlehem Township	\$13.82	\$1.15	\$4.02
Califon	\$9.71	\$0.81	\$2.59
Clinton Town	\$10.46	\$0.87	\$3.04
Clinton Township	\$10.70	\$0.89	\$3.11
Franklin Township	\$11.59	\$0.97	\$3.39
Glen Gardner	\$15.45	\$1.29	\$4.51
Hampton	\$10.18	\$0.85	\$2.97
High Bridge	\$11.52	\$0.96	\$3.36
Lebanon Borough	\$9.18	\$0.77	\$2.69
Lebanon Township	\$14.13	\$1.18	\$4.13
Tewksbury Township	\$9.63	\$0.80	\$2.80
Union Township	\$15.25	\$1.27	\$4.44

* Tax impact based on 2010-2011 percent share of high school budget and 2010 aggregated assessed property value per municipality.

** The estimated property tax impacts listed above were calculated based on a 15-year school bond to be issued on June 15, 2010 (if referendum is passed) with an interest rate of 4%.

Referendum Projects, continued...



The pictures to the left and below depict the existing elevator at North Hunterdon, which was installed in 1968. This elevator measures 3.5' x 5', which cannot accommodate a stretcher and does not meet current ADA (American with Disabilities Act) compliance regulations (ADA codes were not in existence in 1968). The new elevator would measure approx. 10' x 10'. The existing elevator was repaired four times so far this school year and parts are becoming increasingly difficult to find for such an old model.



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District Newsletter

North Hunterdon-Voorhees Regional High School District
1445 Route 31, Annandale, NJ 08801

Charles M. Shaddow, Ph.D., *Superintendent of Schools*
Frank C. Helies, Ph.D., *Assistant Superintendent of Curriculum/Pupil
Personnel Services*
Susan Press, *School Business Administrator/Board Secretary*

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Polling Locations - Polls Open 7AM to 9PM

BETHLEHEM TOWNSHIP

Old Municipal Bldg., 405 Mine Rd.

CALIFON BOROUGH

Municipal Bldg., 39 Academy St.

CLINTON TOWN

Community Center, Halstead St.

CLINTON TOWNSHIP

Districts 1, 7, 11:

Patrick McGaheran School

Districts 2, 8, 12:

North Hunterdon High School

Districts 3 & 9:

Clinton Township Middle School

Districts 4 & 10:

Spruce Run School, Belvidere Ave

Districts 5 & 6:

Round Valley School, Cokesbury Rd.

FRANKLIN TOWNSHIP

Quakertown Firehouse,

Quakertown Rd.

GLEN GARDNER

Borough Hall, 83 Main Street

HAMPTON BOROUGH

Municipal Bldg., Wells Avenue

HIGH BRIDGE BOROUGH

High Bridge Rescue Squad, 95 West Main St. (Rte. 513)

LEBANON BOROUGH

Municipal Building, 6 High Street

LEBANON TOWNSHIP

Fire Station #2, 532 West Hill Rd.

TEWKSBURY TOWNSHIP

District 1:

Oldwick Firehouse, 163 Oldwick Rd

District 2 & 5:

Mountainville Meeting Hall, 60 Water Street

District 3 & 4:

Tewksbury First Aid & Rescue Squad, 163 Old Turnpike Rd

UNION TOWNSHIP

Municipal Bldg., 140 Perryville Rd.

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