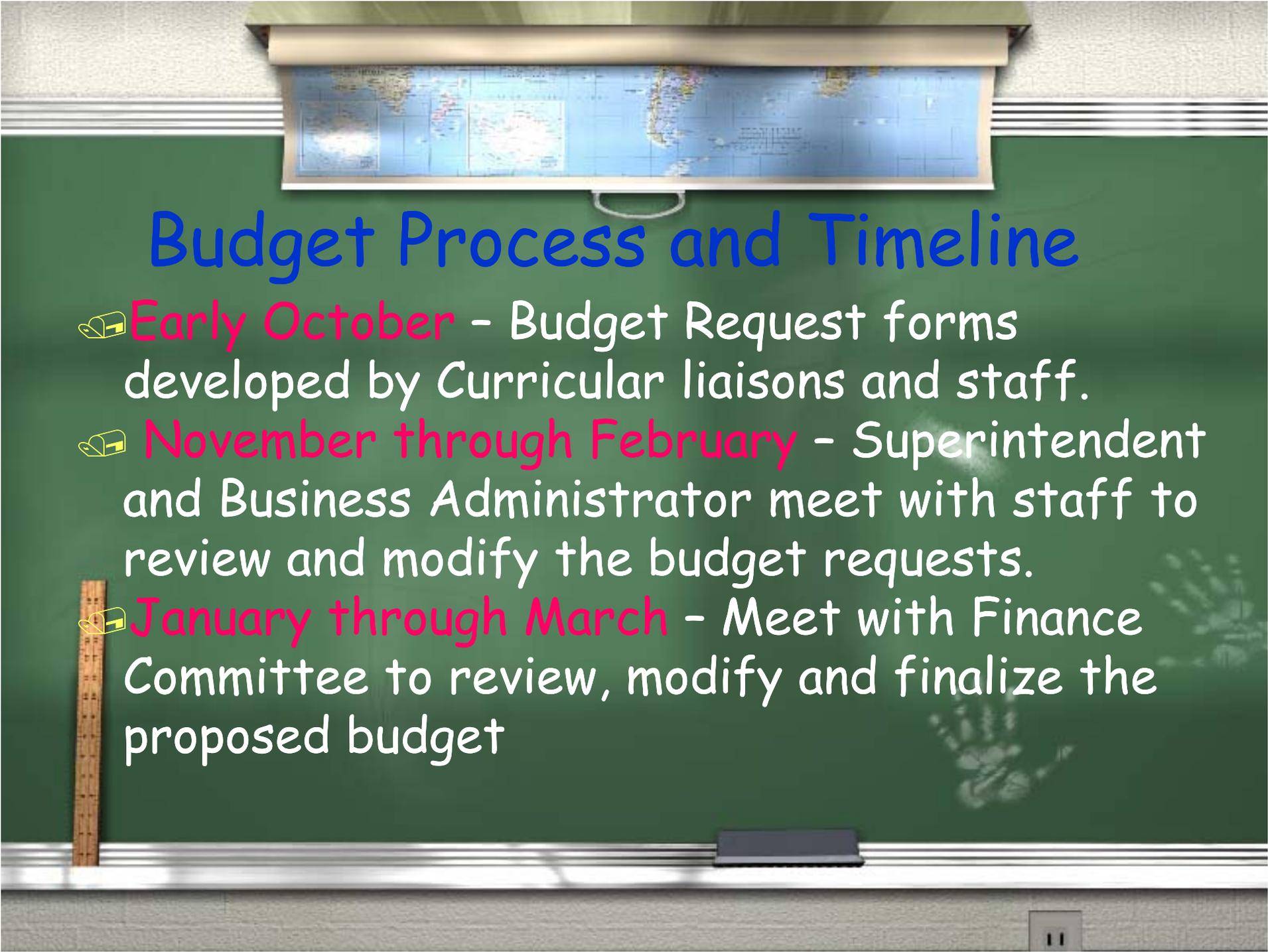


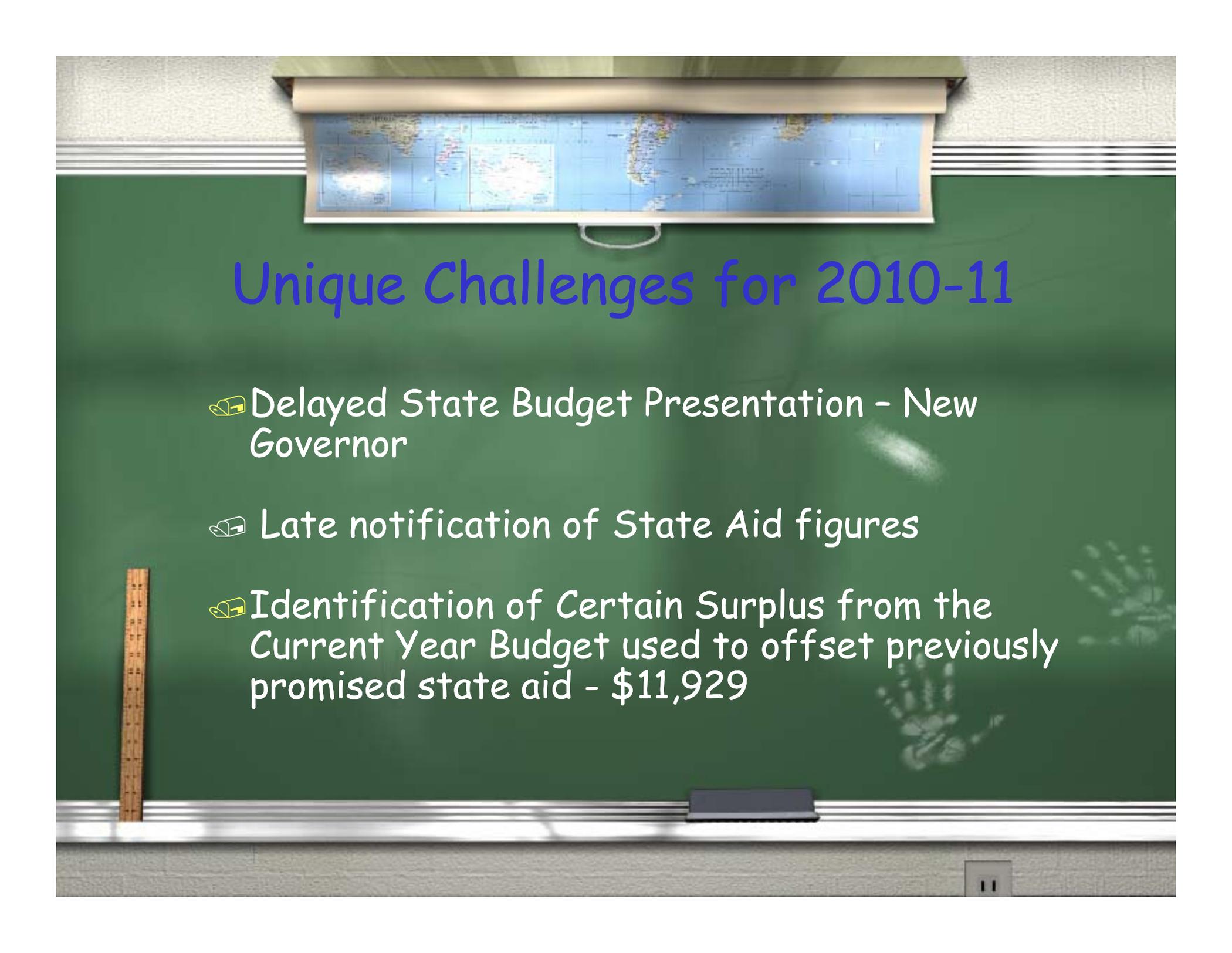


2010/2011
School District
Proposed Budget
Allamuchy Township
Board of Education



Budget Process and Timeline

- 📁 **Early October** - Budget Request forms developed by Curricular liaisons and staff.
- 📁 **November through February** - Superintendent and Business Administrator meet with staff to review and modify the budget requests.
- 📁 **January through March** - Meet with Finance Committee to review, modify and finalize the proposed budget

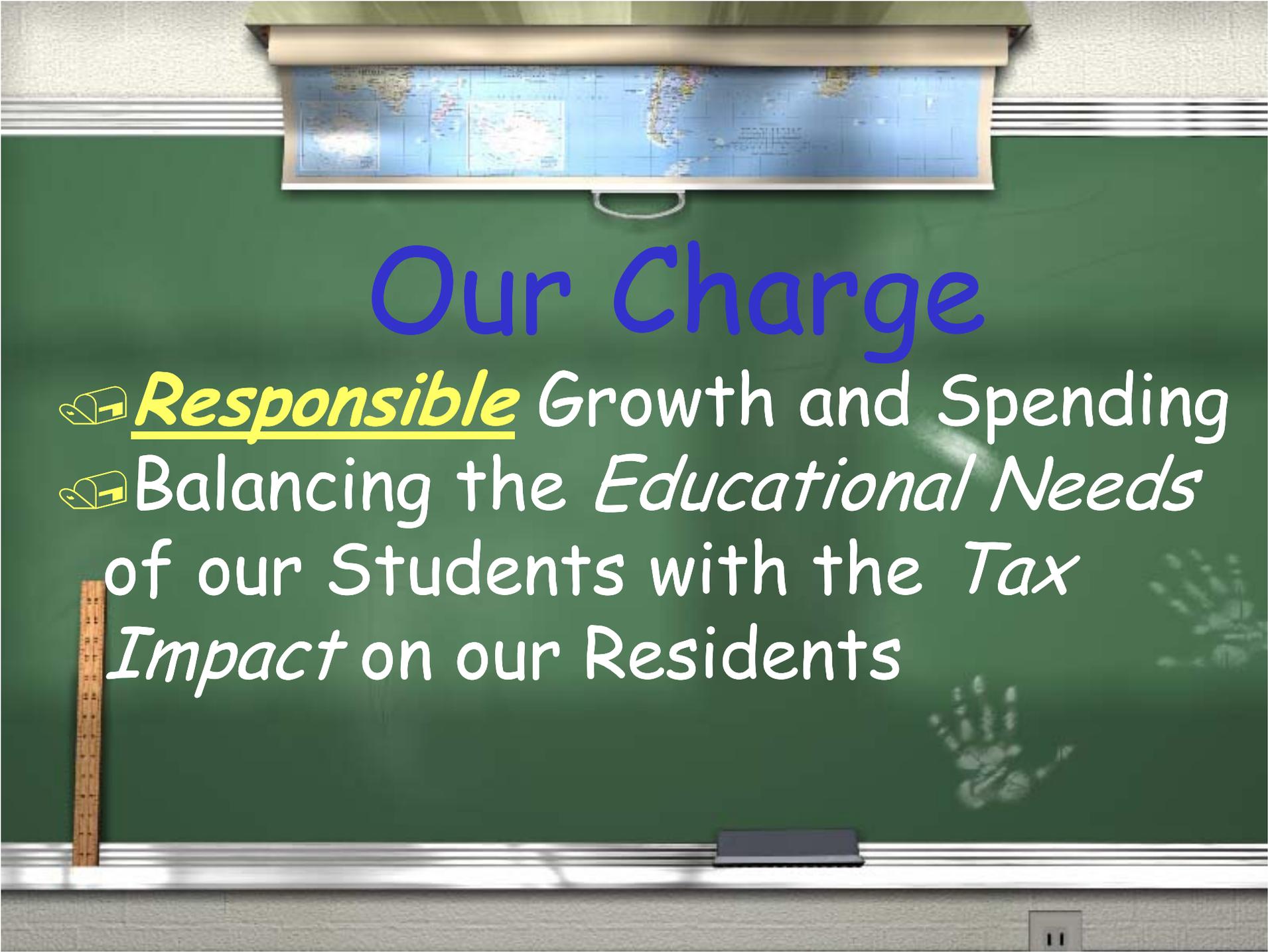


Unique Challenges for 2010-11

- 📖 Delayed State Budget Presentation - New Governor
- 📖 Late notification of State Aid figures
- 📖 Identification of Certain Surplus from the Current Year Budget used to offset previously promised state aid - \$11,929

Unique Challenges for 2010-11

- ✎ Reduced State Aid for 2010-11 = \$381,025
- ✎ Tax Levy Cap Limitation of 4% exceeded to provide the level of services necessary for 2010-11, even though the proposed total operating budget (expenditures) is 1.8% less than 2009-10.
- ✎ New school brings enormous opportunities but also forecasting uncertainties - energy costs etc.



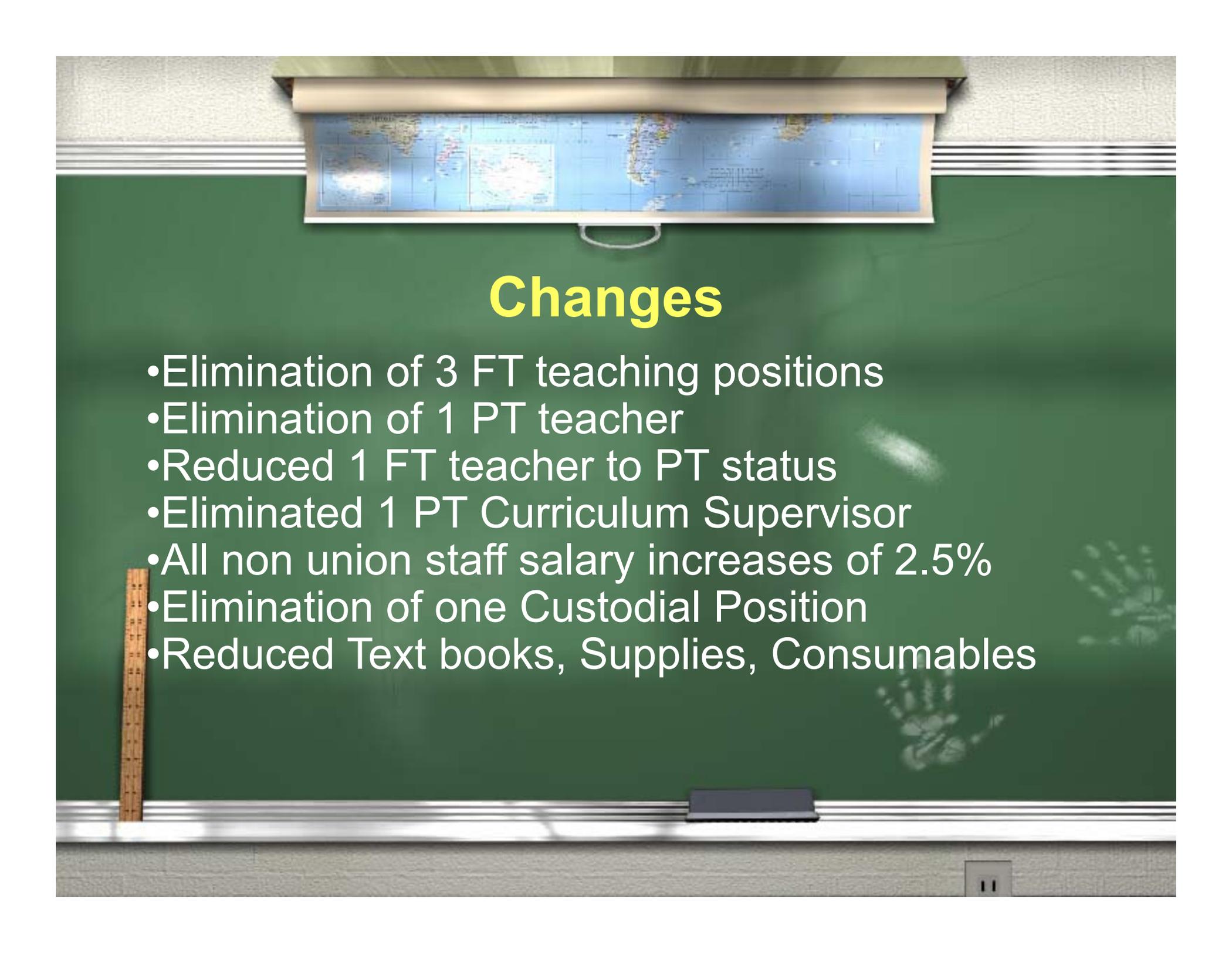
Our Charge

- 📦 Responsible Growth and Spending
- 📦 Balancing the *Educational Needs* of our Students with the *Tax Impact* on our Residents



Achieving Excellence

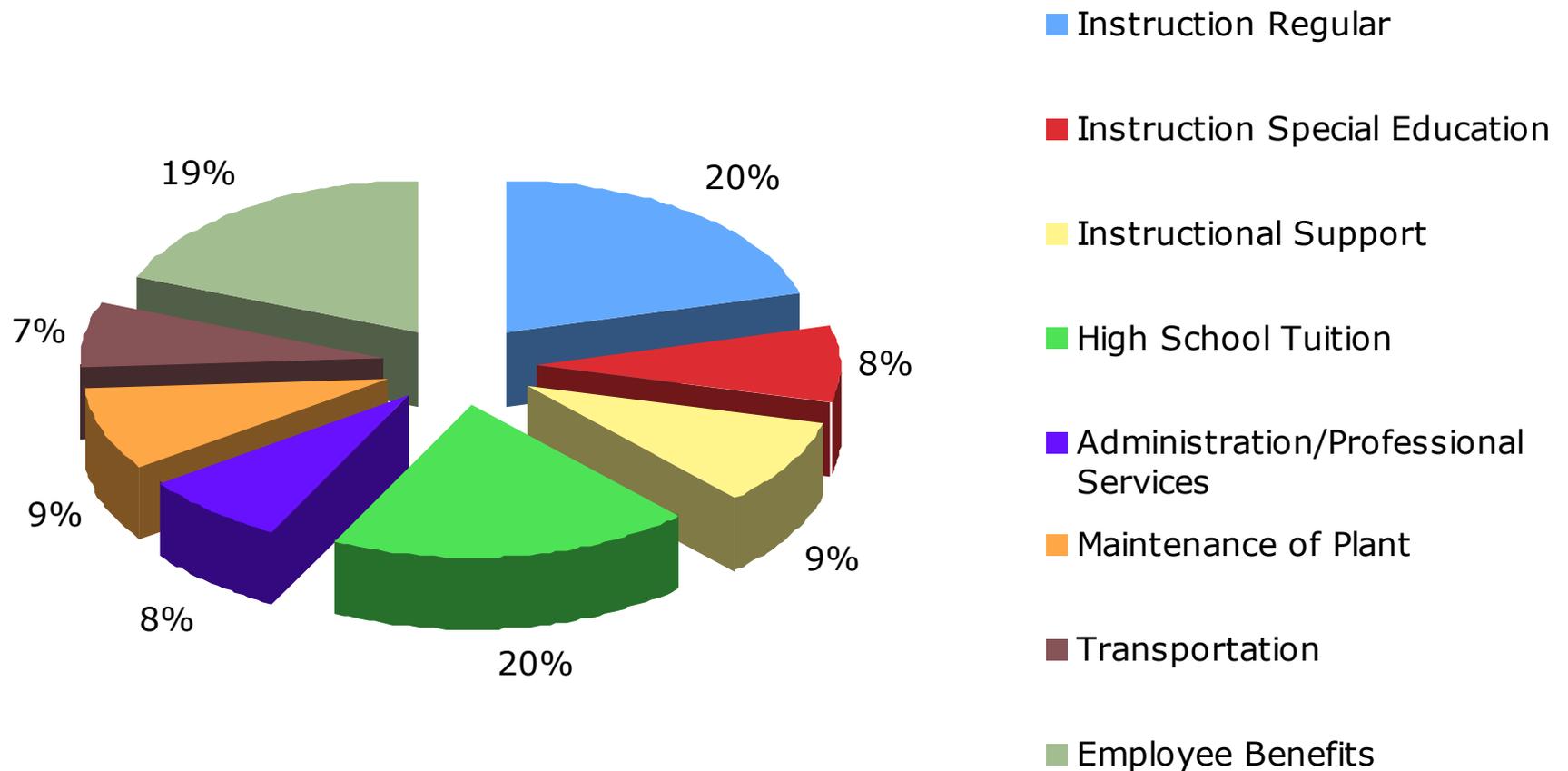
- Support for the Attainment of NJCCCS
- School Wide Enrichment Opportunities
- Rich After School Program
- Continued revision and development of
 - Social Studies**
 - Science**
 - Art**
 - Language Arts**
 - Mathematics**
 - Music**
- Maintenance of appropriate class sizes
- Continued Excellent Support from the PTO**



Changes

- Elimination of 3 FT teaching positions
- Elimination of 1 PT teacher
- Reduced 1 FT teacher to PT status
- Eliminated 1 PT Curriculum Supervisor
- All non union staff salary increases of 2.5%
- Elimination of one Custodial Position
- Reduced Text books, Supplies, Consumables

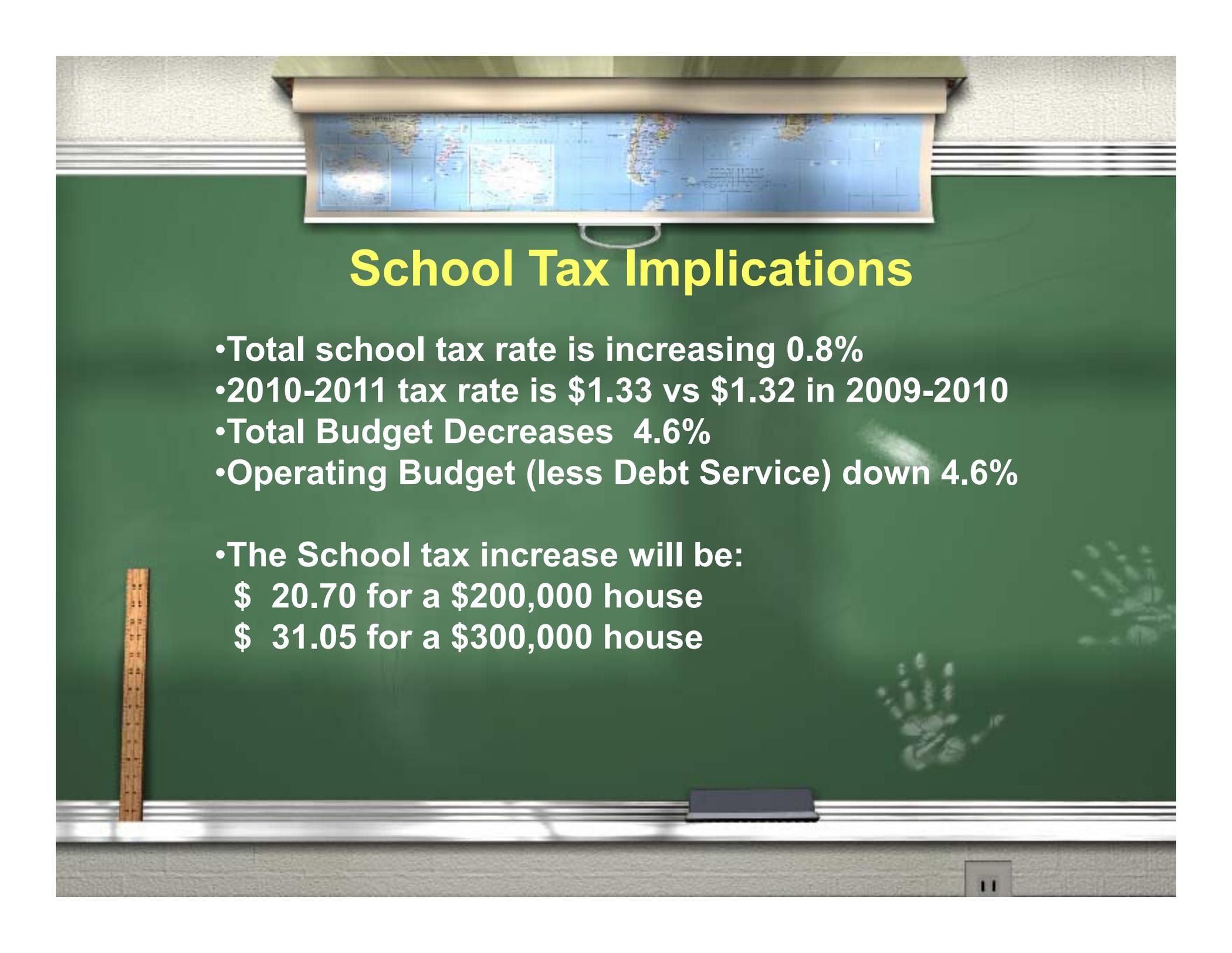
Proposed 2010-2011 Budget



Revenue Sources for Operating Budget

Less debt service

% of Budget		2009-10	2010-2011	Change
4.3%	State Aid (inc extra aid in '09/'10)	765,407	326,234	-381,025
4.0%	Tuition/ transportation	166,020	301,605	+135,585
2.2%	Miscellaneous (incl shared services)	52,125	163,410	+111,285
0%	Prior Encumbrances	261,123	-0-	-261,123
1.3%	Reserve Balance Appropriated	75,000	100,000	-0-
88.2%	Tax Levy	6,571,104	6,636,849	+65,745
100.0%	Operating Revenue	7,890,779	7,528,098	-362,681



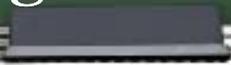
School Tax Implications

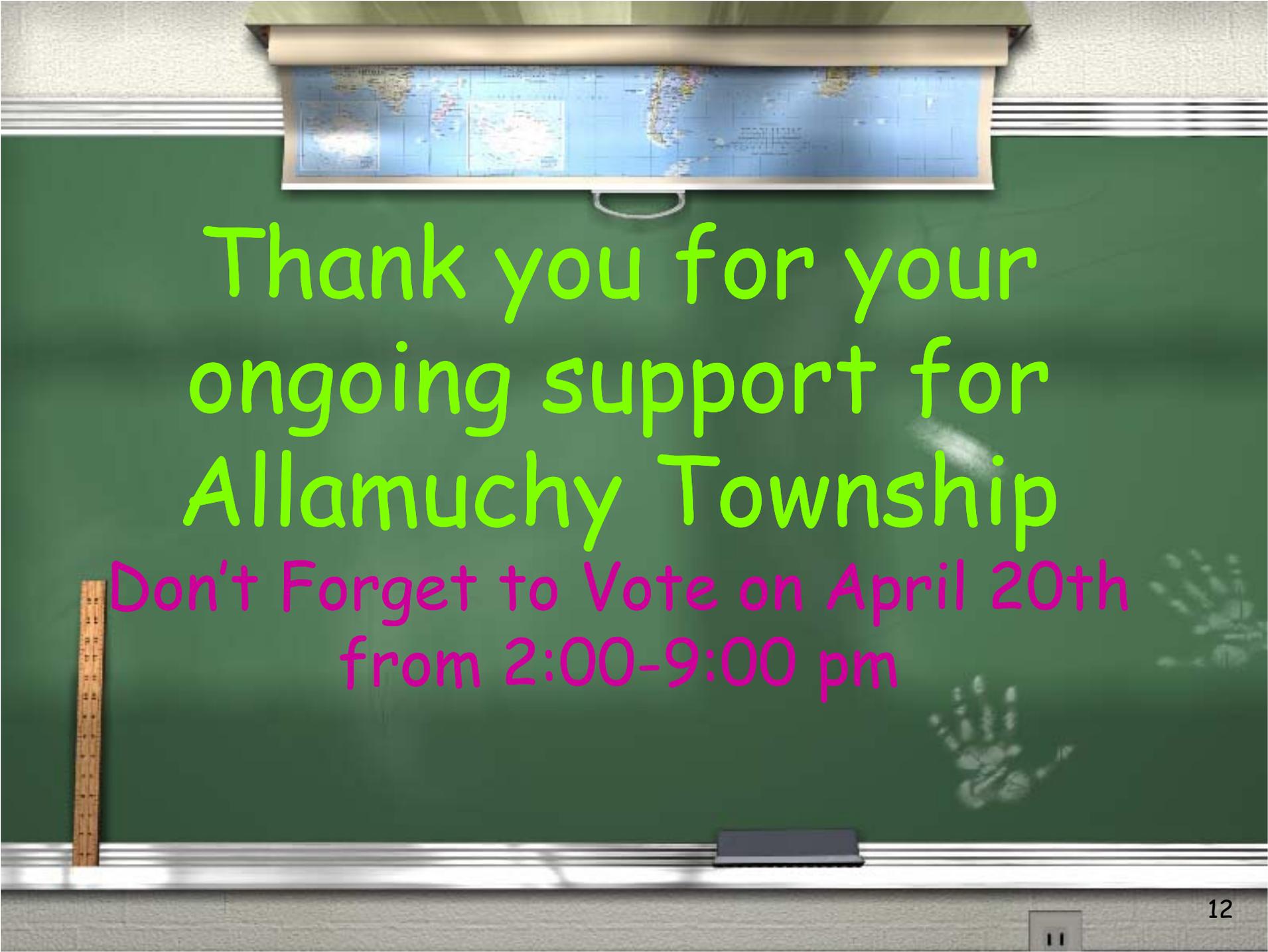
- Total school tax rate is increasing 0.8%
- 2010-2011 tax rate is \$1.33 vs \$1.32 in 2009-2010
- Total Budget Decreases 4.6%
- Operating Budget (less Debt Service) down 4.6%

- The School tax increase will be:
 - \$ 20.70 for a \$200,000 house
 - \$ 31.05 for a \$300,000 house



Cost Containment Measures

- ✎ Continue to Monitor and Review All Aspects of the Special Education Program for Appropriate Placement and Cost Savings
 - ✎ Energy Savings Initiatives - Consortium for Purchase of Electricity, etc.
 - ✎ Continued Sharing of Services with Neighboring Districts for Administrative, Business and Other Services as available
 - ✎ E-Rate Funding for Communication Costs
 - ✎ Contracted Food Service Program - Produces a Revenue
- 
- 
- 



Thank you for your
ongoing support for
Allamuchy Township

Don't Forget to Vote on April 20th
from 2:00-9:00 pm