



Warren Hills

Regional School District

PROPOSED FY2012
SCHOOL BUDGET



Warren Hills Regional School District Board of Education

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Maureen Joyce, Business Administrator/Board Secretary



Striving to Preserve
Excellence
in
Difficult Times

Five things to know about this budget!!

- 1. Tax levy increase under cap**
- 2. 2010-11 wage freeze really helped**
- 3. Maintains status quo – no expansion**
- 4. No program reductions – no staff cuts**
- 5. The FY12 General Fund budget is 2.8% less than voter approved FY10 budget**

Budget Development

The Board considers the following guidelines:

- Provide for contractual, mandated and operational obligations;
- Meet New Jersey Core Curriculum Content Standards and No Child Left Behind Mandates;
- Remain within the state maximum permitted guidelines;
- Maintain educational programs.

Fixed Costs -- No Options

Include mandates from the State and Federal Government

- NJ Core Curriculum Content Standards
- Remote transportation
- No Child Left Behind (NCLB)
- Basic Skills / Supplemental Instruction
- Special Education
- Environmental, Health, and Safety

and...

Fixed Costs – No Options

Operational Obligations

- Debt service for building projects
- Employee benefits
- Property and liability insurance
- Negotiated salaries
- Transportation
- Utilities

Discretionary Costs

- Extra-curricular activities
- Instruction equipment and supplies
- Classroom furniture
- Technology (hardware & software)
- Janitorial supplies & equipment
- Capital projects
- Non-remote transportation
- Textbooks
- Workbooks

Cost Savings Initiatives

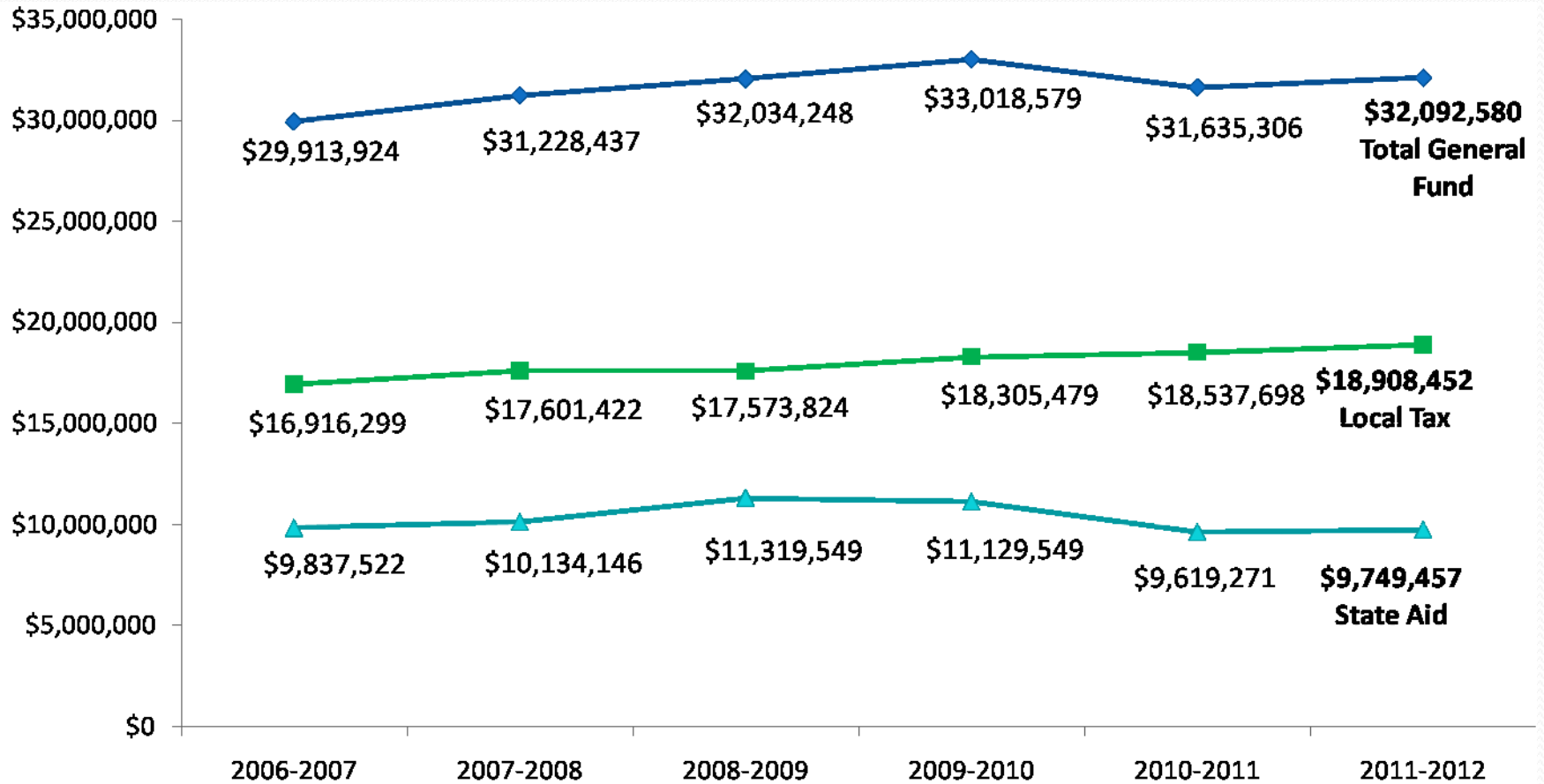
- Participation in purchasing cooperatives
- Coordinated curriculum writing with constituent elementary districts
- Shared transportation – tiered with four elementary districts
- Shared Transportation Coordinator with Washington Twp.
- E-Rate savings for phone and internet services
- In-house special education programs
- ACES – An energy consortium provides savings in natural gas & electric costs
- Grant funding
- District remains open to effective shared service opportunities

Proposed Budget 2011-2012

Total Revenue

	2009-2010 (Budgeted)	2010-2011 (Budgeted)	2011-2012 (Budgeted)
Balance Approp.	1,647,849	1,171,484	988,360
Capital Reserve		136,245	
Local Tax Levy	18,305,479	18,537,698	18,908,452
State Aid	11,129,549	9,619,271	9,749,957
Tuition	1,478,400	1,765,334	1,688,500
State/Federal Prog.	498,532	543,112	584,342
Fees/Interest/Misc.	457,302	405,274	391,000
Debt Service	2,148,379	2,031,921	2,097,247
Total	35,665,490	34,210,339	34,774,169

Primary Funding Sources



Total Expenditures

	2009-2010 (Budgeted)	2010-2011 (Budgeted)	2011-2012 (Budgeted)
Reg. Instruction	9,326,200	8,897,943	9,057,179
SpecEd/Basic Skill	3,579,038	3,159,025	3,043,420
Co Curr/Athletics	1,243,717	1,104,655	1,123,211
Tuition/Charter School	2,286,771	2,005,231	1,665,341
Student Support Serv.	3,156,499	3,137,021	3,316,531
General Admin.	638,000	623,800	623,545
School Admin.	1,530,825	1,348,643	1,267,685
Operations/Trans.	4,740,308	4,746,759	4,705,333
Central Serv./Tech.	834,189	806,785	869,718
Employee Benefits	5,230,852	5,371,965	5,993,000
Total Capital Outlay	452,180	433,479	427,617
Total General Fund	33,018,579	31,201,827	31,664,963
State/Federal Prog.	498,532	543,112	584,342
Total Debt Service	2,148,379	2,031,921	2,097,247
Grand Total	35,665,490	34,210,339	34,774,169

Tax Rates

	Franklin	Mansfield	Washington Borough	Washington Township
Proposed Tax Levy	\$3,440,498	\$5,348,221	\$3,900,786	\$6,218,946
Property Value Assessments	\$421,131,591	\$650,697,604	\$372,149,461	\$678,031,004
% of Regular Budget	18.20%	28.28%	20.63%	32.89%
2010-2011 Tax Rate per \$100 assessed value	79.6¢	80.9¢	\$1.02	90.2¢
2011-2012 Tax Rate per \$100 assessed value	81.6¢	82.2¢	\$1.048	91.7¢
Change per \$100 assessed value	2.0¢	1.3¢	2.8¢	1.5¢

Budget Comparison

The proposed 2011-2012 general fund budget of \$32,092,580 is actually \$925,999 or 2.8% less than the 2009-2010 budget the voters approved at the polls in April 2009.

If the budget is not approved...

- If a majority of voters vote “Yes”, the district is authorized to adopt the proposed budget. If a majority of the voters vote “No”, the district is denied this authorization and the budget goes to the constituent districts’ municipal bodies for review and possible cuts.
- ***Cuts made to a defeated budget have the potential for a substantial negative educational impact on the district, but only a relatively small savings for taxpayers.***

Annual School Election

Wednesday, April 27, 2011

Polling Hours – 2:00 p.m. – 9:00 p.m.

Vote at your regular polling place.

Your vote counts.

Please remember to vote!





Questions at a later time:

Call Dr. William A. Caldwell, Interim Sup't.
(908) 689-3143 ext. 1045

Visit our website www.warrenhills.org



Thank You !