



Bernards Township Board of Education

2011-12 Final Budget



## The Facts

---

- Loss of \$1.6M state aid 2009-10
- Loss of \$3.9 million in state aid 2010-11
- Initially regained \$777K state aid 2011-12
- Final state budget granted additional \$777K
- 2% tax cap
- No cap adjustments taken



# History of State Aid

Year	Students	Aid	Per Student
2000-01	4,265	\$2,856,037	\$670
2001-02	4,491	\$2,873,196	\$640
2002-03	4,752	\$3,234,404	\$681
2003-04	5,002	\$3,871,738	\$774
2004-05	5,172	\$4,004,603	\$774
2005-06	5,367	\$4,197,581	\$782
2006-07	5,454	\$4,066,854	\$746
2007-08	5,515	\$4,448,920	\$807
2008-09	5,638	\$6,787,526	\$1,204
2009-10	5,745	\$6,430,331	\$1,119
2010-11	5,775	\$2,564,651	\$444
2011-12	5,731	\$4,102,733	\$716



## Current to Proposed Budget

---

- Applied \$3,059,078 surplus as revenue
- Expanding new energy program, to offset any energy increases
- Decreased current staffing levels
- Healthcare budget lowered because of employee 1½% surcharge imposed by legislation

# Spending Comparison

Instruction	\$33,923,641	\$34,495,040	\$571,399	1.68%
Extracurricular	\$1,355,343	\$1,331,134	-\$24,209	-1.79%
Support	\$10,252,886	\$10,492,211	\$239,325	2.33%
Administration	\$7,123,437	\$7,197,043	\$73,606	1.03%
O & M	\$8,951,572	\$8,834,074	-\$117,498	-1.31%
Transportation	\$5,028,987	\$5,153,294	\$124,307	2.47%
Benefits	\$12,214,986	\$12,724,460	\$509,474	4.17%
Capital Outlay	\$758,943	\$2,699,490	\$1,940,547	255.69%
Federal Grants	\$1,050,000	\$1,050,000	\$0	0.00%
Debt Service	\$5,908,316	\$6,108,622	\$200,306	3.39%
Totals	\$86,568,111	\$90,085,368	\$3,517,257	4.06%



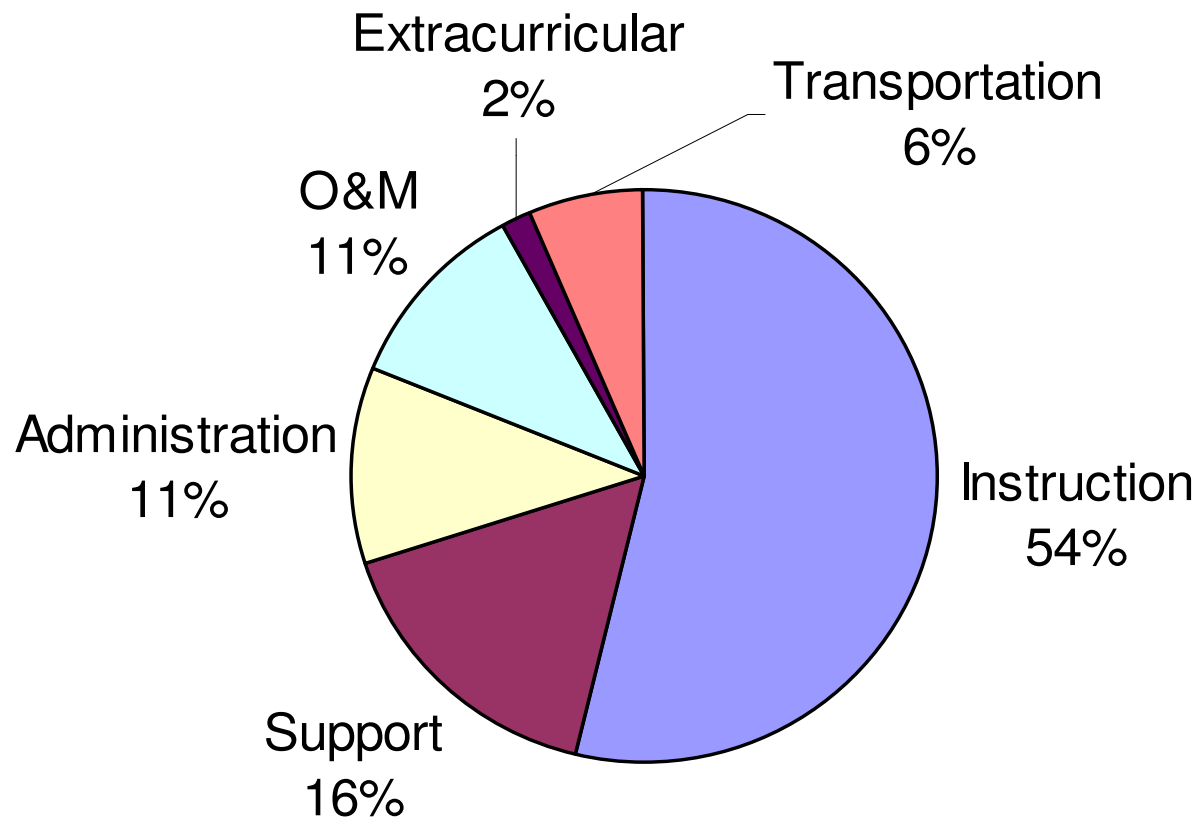
# Tax Comparison

## School Budget Year 2010-2011 to School Budget Year 2011-2012

	2010-11 Budget	2011-12 Budget	\$ Change	% Change
Base Budget	\$72,910,723	\$74,368,937	\$1,458,214	2.00%
Debt Service	\$5,591,242	\$5,766,182	\$174,940	3.13%
Total	\$78,501,965	\$80,135,119	\$1,633,154	2.08%

# Bernards 2011-2012 Total Per Pupil Costs

---





# Tax Levy History

<b>Year</b>	<b>General Tax Levy</b>	<b>% of Increase</b>
1998-99	30,128,190	16.5%
1999-00	32,459,687	7.7%
2000-01	37,263,741	14.8%
2001-02	43,045,190	15.5%
2002-03	46,138,805	7.2%
2003-04	50,491,299	9.4%
2004-05	54,379,909	7.7%
2005-06	58,065,146	6.8%
2006-07	61,313,765	5.6%
2007-08	63,779,923	4.0%
2008-09	66,837,438	4.8%
2009-10	70,156,926	5.0%
2010-11	72,910,723	3.9%
2011-12	74,368,937	2.0%



# Total Cost Per Pupil 2009-10

(New Jersey Department of Education School Report Card February 2011)

---

District	Cost	# Schools	Enrollment
Montgomery	\$13,188	5	5,191
Chatham	\$13,394	6	3,454
Hillsborough	\$13,731	7	9,585
<b>Bernards</b>	<b>\$13,879</b>	<b>6</b>	<b>5,673</b>
Holmdel	\$15,406	4	3,283
Livingston	\$15,725	9	5,686
Millburn	\$16,050	7	4,814
Princeton	\$18,677	6	3,665



# Administrative Cost Per Pupil 2009-10

(New Jersey Department of Education School Report Card February 2011)

---

<b>District</b>	<b>Cost</b>	<b># Schools</b>	<b>Enrollment</b>
<b>Bernards</b>	<b>\$1,014</b>	<b>6</b>	<b>5,673</b>
Hillsborough	\$1,077	7	9,585
Holmdel	\$1,155	4	3,283
Montgomery	\$1,212	5	5,191
Millburn	\$1,392	7	4,814
Princeton	\$1,397	6	3,665
Chatham	\$1,523	6	3,454
Livingston	\$1,578	9	5,686



# Final Budget Adopted July 25, 2011

---

2011-12

- ✓ Eliminate parental financial support of full day kindergarten, Board now able to fully fund
- ✓ Maintain nine period day at Ridge
- ✓ Restore coaching positions eliminated in 2010-11 & 2011-12
- ✓ Add one middle school guidance counselor
- ✓ Add teachers to maintain high school class size
- ✓ Delay implementation of Pay to Play for all high school sports
- ✓ Additional state aid to support infrastructure



# 2011-12 Budget

---