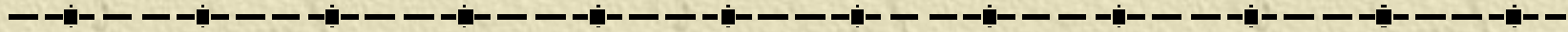




# Bernards Township School District Budget 2011-2012

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Update at March 14, 2011 Board Meeting  
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# Review from March 7, 2011



General Fund Revenue: \$82,432,885

Recurring:  
\$79,063,234

New State Aid:  
\$777,421

Non Recurring:  
\$2,592,230

\$79,063,234  
Normal  
Program &  
Operating  
Expenses

\$777,421 + \$2,592,230  
A Total of \$3,369,651 for  
Capital Improvement and  
Project Expenses

# Breaking Down Regular Expenses

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✦ State accounting number system:

Fund – Program – Function – Object

11 – 130 – 100 – 101

Fund 11 is General Operating Expenses

Program 130 is Regular Grades 6-8

Function 100 is Instruction

Object 101 is Salaries

✦ State rolls up accounts: 11 – 1XX – 100 – XXX

✦ Other methods of analysis

# The Advertised Budget

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✦ From the State budget software

✦ Selected lines:

Regular Programs	11-1XX-100-XXX	\$24,535,880
Special Programs	11-2XX-100-XXX	\$8,513,032
Basic Skills	11-230-100-XXX	\$529,222
ESL	11-240-100-XXX	\$153,170
Reading Specialists	11-424-XXX-XXX	\$553,736

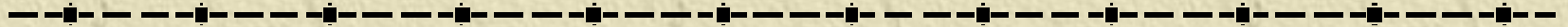
✦ Advertised in Courier News March 23,2011

# Summary of Advertised Budget

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	Current 10/11	Proposed 11/12	\$ Change	% Change
Instruction	\$33,923,641	\$34,285,040	\$361,399	1.07%
Extracurricular	\$1,355,343	\$1,231,134	-\$124,209	-9.16%
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	\$8,650,213	-\$301,359	-3.37%
Transportation	\$5,028,987	\$5,153,294	\$124,307	2.47%
Benefits	\$12,214,986	\$12,724,460	\$509,474	4.17%
Sub Totals	\$78,850,852	\$79,733,395	\$882,543	1.12%
Capital Outlay	\$758,943	\$2,699,490	\$1,940,547	255.69%
Grand Total	\$79,609,795	\$82,432,885	\$2,823,090	3.55%

# Alternative Analysis



Projected Salaries	RHS	WAMS	CHS	LCS	OS	MP	Totals
Gen. Ed. Teachers	\$7,135,468	\$5,757,985	\$2,244,144	\$2,436,571	\$2,080,504	\$2,670,856	\$22,325,528
Special Ed. Teacher	\$1,645,432	\$1,946,302	\$1,194,864	\$860,815	\$386,197	\$1,295,247	\$7,328,858
Child Study Team	\$392,786	\$346,624	\$329,286	\$257,965		\$173,914	\$1,500,575
Guidance	\$757,756	\$455,379	\$55,011	\$70,769	\$97,422	\$59,430	\$1,495,767
Nurse	\$124,010	\$113,407	\$99,230	\$61,418	\$59,306	\$59,306	\$516,678
Aides	\$784,312	\$465,876	\$1,275,451	\$304,510	\$170,826	\$1,128,059	\$4,129,034
Bldg. Admin.	\$708,475	\$365,058	\$239,913	\$256,679	\$270,739	\$259,642	\$2,100,506
Bldg. Secretaries	\$479,049	\$354,866	\$96,587	\$96,948	\$104,345	\$146,992	\$1,278,788
General Admin.	\$1,036,706	\$860,220	\$366,179	\$339,766	\$375,783	\$430,410	\$3,409,064
<b>Totals</b>	<b>\$13,063,995</b>	<b>\$10,665,718</b>	<b>\$5,900,665</b>	<b>\$4,685,440</b>	<b>\$3,545,122</b>	<b>\$6,223,857</b>	<b>\$44,084,798</b>

# Clarifications

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- ✦ Not eliminating elementary assistant principal positions
- ✦ Administrators reduced all school and department budgets
- ✦ The only cuts from Budget Review are nine period day, kindergarten, and special ed staffing

# What Cuts Were Made?

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ACCOUNT NUMBER(s)	ACCOUNT DESCRIPTION	Cuts
11-000-221-110-08-10	Summer Curriculum	\$27,572
11-000-2xx-320-00-xx	Professional Services (Doctors, OTS, Trainers)	\$55,347
11-000-230-530-00-10	Telecommunications	\$93,000
11-000-xxx-58x-xx-xx	Miles, Workshops, Conference	\$48,825
11-000-xxx-6xx-xx-xx	Supplies	\$225,540
11-190-100-640-xx-xx	Textbooks	\$58,225
11-000-2xx-xxx-xx-xx	Administration	\$6,180
11-000-270-xxx-xx-xx	Transportation	\$67,714
11-402-xxx-xxx-00-01	Athletics	\$301,449
	Total	\$883,852



# Staffing Reductions

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Move to 8 Period Day	\$360,000
Adjust Special Education Program	\$225,000
Reduce Administrative Support	\$35,000
KG Grant Program	\$283,560

# What is Next?

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- ✦ County Office Approves Budget
- ✦ Final Budget Presentation March 28 will include enrollment, building based budgets, debt service and tax discussion.
- ✦ Board votes on budget
- ✦ Budget Election April 27