

Hope Township School District

“Where Children Come First”

April 2009

(908) 459-4242

www.hope-elem.org

2009-2010 Proposed School Budget: Under Cap!

Despite continued lack of state funding, increases in special education costs, high school tuition rate, transportation and utility costs, the Hope Board of Education has adopted a 2009-10 operating budget of \$4,483,387. The total tax levy will increase by 3.2 cents per \$100 of assessed property value. The proposed tax levy includes the previously approved annual cost of the 2001 building addition.

Based on this proposed budget, the residents of Hope Township, on April 21st will vote on a projected levy of \$3,318,167. The proposed increase in the local tax levy will continue to fund:

- all required high school tuitions
- mandatory PreK-12 special education programs
- the district's instructional programs and maintenance plan
- professional development and current staffing
- community use of the facilities
- all current programs

2009-2010 BUDGET QUESTION

You will be asked to vote YES or NO on the following question:

Hope Budget Question:

- ✓ That there shall be raised for General Funds \$3,318,167 for the ensuing school year, 2009-2010.

When: April 21, 2009 2:00 p.m. - 9:00 p.m.

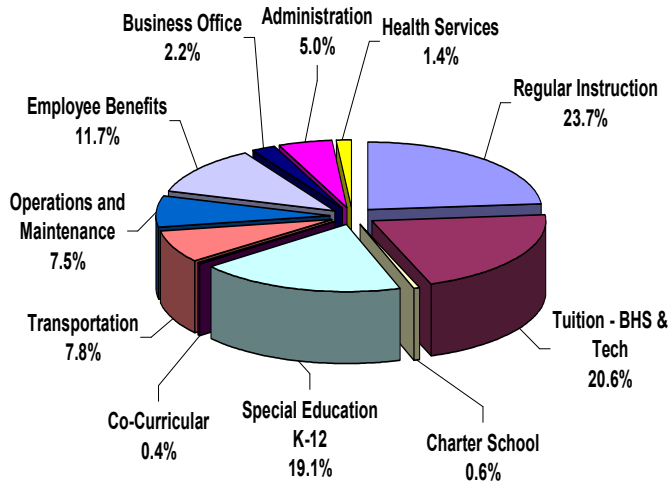
Where: Hope Township Municipal Building
407 Hope-Great Meadows Road
Hope, NJ 07844

Hope Township School District will not receive any increase in regular state aid funding from the 2008-09 levels. In fact, the district expects less Extraordinary Special Education Aid in 2009-2010, despite higher costs. The Board of Education is proposing a 2009-10 budget that includes the fixed cost increases for mandatory special education costs, required high school and charter school tuitions, transportation, facility maintenance, and increased utility costs while continuing to fund all programming currently offered at the Hope School. In order to keep the budget to a minimum, there are no new program enhancements included in the proposed 2009-2010 budget.

Retirement of a debt in the 2008-09 school year and a planned teacher retirement, along with other on-going cost saving initiatives, will also help to keep the proposed increase for the 2009-2010 proposed school budget to a minimum. The Hope Township Board of Education continues its history of exceptional audit results and remains strongly committed to the development of an educationally and fiscally responsible budget plan for the Hope Community.

Hope Township School District

2009-2010 Proposed Operating Budget



Regular Instruction - Includes faculty salaries, classroom supplies and instructional equipment, professional development, guidance, and media center for PreK-8 students.

Tuition – Tuition for: Belvidere HS, Warren Tech and Charter School.

Co-Curricular – All non-instructional student activities, stipends including Student Council, Honor Society, Yearbook, etc.

Special Education – K-12 Resource Center, Child Study Team, Instructional Aides, Basic Skills Instruction, Speech, and related services and tuition for out of district placements

Transportation – Mandated Elementary, High School, and Special Education bus routes, K-8 field trips, and aid in lieu of transportation.

Operations and Maintenance – Utilities, facility upgrades, operation of plant services, and custodial salaries.

Employee Benefits – Dental, medical, and prescription plans for full-time district employees and contributions for workers' compensation, social security, and tuition reimbursement.

Business Office – Salaries, dues, and supplies.

Administration – Salaries of administrators and secretaries, supplies, equip. and all legal, financial and architectural services, election, and legal insurance expenses.

Health Services – School Nurse and expenses related to Health.

2009-2010 Proposed Budget

Expenditures:

Operating Budget

• Regular Program Instruction	\$1,063,994
• Tuition – Belvidere High School & Warren Tech	924,925
• Charter School	28,542
• Special Education K-12	855,980
• Co-Curricular Instruction	18,688
• Transportation	349,469
• Operations and Maintenance	335,802
• Employee Benefits	522,360
• Business Office	100,532
• Administration	221,929
• Health Services	61,166
Subtotal Operating Budget	\$4,483,387

Non-Operation Budget

• Capital Outlay (Not included in tax levy)	\$120,000
• Special Revenue Fund (Grants)	99,350
• Debt Service (2001 Addition- Previously Approved)	153,593
Subtotal Non-Operating Budget	\$372,943

Total Expenditures

\$4,856,330

Revenue:

• Capital Reserve Withdrawal	\$120,000
• Tax Levy	\$3,318,167
• State Aid	1,103,720
• Debt Services	153,593
• Surplus Applied for 2008-09 for property tax reduction	17,000
• Revenue (Miscellaneous and Interest)	44,500
• Federal Grants	99,350
Total Revenue	\$4,856,330

Budget Facts:	What This Means to You as the Taxpayer:																								
<p>2009-2010 Proposed Budget increases are a result of limited State Aid Funding and major fixed cost increases for:</p> <table> <tr><td>Transportation</td><td style="text-align: right;">50,978</td></tr> <tr><td>Benefits</td><td style="text-align: right;">39,009</td></tr> <tr><td>Regular Program Instruction</td><td style="text-align: right;">33,927</td></tr> <tr><td>Cost of decrease in Revenue (tuition in)</td><td style="text-align: right;">22,900</td></tr> <tr><td>Cost of decrease in Extraordinary Sp. Ed. Aid</td><td style="text-align: right;">14,576</td></tr> <tr><td>Other Misc. increases</td><td style="text-align: right;">3,506</td></tr> </table> <p>Offset by reductions:</p> <table> <tr><td>Debt Service retired</td><td style="text-align: right;">(30,565)</td></tr> <tr><td>Decrease in tuition (less BHS students)</td><td style="text-align: right;">(14,998)</td></tr> <tr><td>Increase in surplus applied for 2009-2010</td><td style="text-align: right;">(7,000)</td></tr> <tr><td>Administration and Business office cuts</td><td style="text-align: right;">(3,867)</td></tr> <tr><td>Charter School</td><td style="text-align: right;">(8,151)</td></tr> <tr><td>Other budget reductions</td><td style="text-align: right;">(3,259)</td></tr> </table> <p style="text-align: right;">-----</p> <p>Proposed tax levy increase for budget \$ 97,056</p>	Transportation	50,978	Benefits	39,009	Regular Program Instruction	33,927	Cost of decrease in Revenue (tuition in)	22,900	Cost of decrease in Extraordinary Sp. Ed. Aid	14,576	Other Misc. increases	3,506	Debt Service retired	(30,565)	Decrease in tuition (less BHS students)	(14,998)	Increase in surplus applied for 2009-2010	(7,000)	Administration and Business office cuts	(3,867)	Charter School	(8,151)	Other budget reductions	(3,259)	<p>Estimated school tax increase for home assessed at:</p> <p style="text-align: center;">\$350,000 average home in Hope:</p> <p style="text-align: center;">= \$ 112 / year</p> <p style="text-align: center;">Or</p> <p style="text-align: center;">= \$ 9.33 / month</p> <p style="text-align: center;">Or</p> <p style="text-align: center;">= 31 cents / day</p>
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Hope Students Continue to Excel



RECOGNITIONS

- In 2008, NJDOE QSAC designated Hope Township School as a **“High Performing School”**
- Awarded more than \$112,000 in grants during 2008-2009!

Standardized Test Scores

- ✓ Grade 3 scored 94% proficient for Language Arts Literacy (LAL) and Mathematics on the 2008 NJASK 3
- ✓ Grade 6 scored 94% proficient in Math on 2008 NJASK 6
- ✓ Grade 8 scored 95.2% proficient on 2008 NJASK 8 Science - substantially exceeded DFG and state averages
- ✓ Exceeded all 41 NCLB Adequate Yearly Progress Standards

Did You Know?

- There are three (3) Hope Township Board of Education member seats open for election. Two (2) full three year terms and one (1) one year unexpired term.
- Hope Township has the 5th lowest tax increase of the 22 towns in Warren County from 2000-2007.
- Hope Township has the 6th lowest average tax bill of the 22 towns in Warren County in 2007.

Source: <http://www.nj.com/news/bythenumbers/>

Board President's Message

The Hope Township Board of Education and the school administrative team are committed to offering a quality education to our students while curtailing excessive tax increases to our residents. We are very pleased to announce that this year's budget increase is again **under cap and the lowest in six years!** This is due to a combination of factors: prudent financial management practices, long term savings through negotiations, acceptance of tuition-in revenues, favorable conditions regarding the State Health Benefits premium reduction, and fewer HS students on our rolls.

We continue to struggle to maintain the balance between providing an excellent education and the difficulty of proper funding from the state. State funding is at one of the lowest levels in the nation and required costs for high school and charter school tuitions, special education, and general operating costs continue to escalate. The BOE is required to provide for high school tuition, charter school and special education students while attempting to maintain the excellence of our PreK-8 Hope School programs. We have reduced and realigned staff while continuing our focus on maintaining programming and keeping costs under control.

In order to provide educational opportunities our students need and deserve, the budget must be sufficient to fund our programs. The quality of the school system has a great impact on every community member, and we encourage all residents to be involved in the process of educating our youth. We hope you will take this opportunity to analyze our proposed budget for 2009-2010 and realize how important your vote is to the value of our community.

VOTE ON APRIL 21st!!

Thank you,

Leslie Woodworth, President - Hope Twp. Board of Education

BOARD OF EDUCATION

Leslie Woodworth, President

John Lucas

Lori Ostrzyzek

Alfred Annunziata, Superintendent/Principal

Dawn Huff, Business Administrator/Board Sec.

Robert Merle, Vice President

Lisa Kahler

Bart Young

**Support Your School!
Vote April 21st**

**Hope Township School District
Board of Education
PO Box 143
Hope, NJ 07844**