

Hope Township School District

“Where Children Come First”

April 2010

(908) 459-4242

www.hope-elem.org

2010-2011 Proposed School Budget: Under Cap - Despite Loss of State Aid

The current economic environment has been difficult for everyone, including Hope Township School. As a result, our school has experienced a number of significant budget challenges, including:

- **State Aid - Significant cut of \$252,937** for the 2010-2011 school year budget, a **21.2% reduction** from last year's budget.
- **Fixed Cost Increases** – increases include required out-of-district special education costs, Belvidere High School and Warren Tech tuitions, employee health benefits and charter school tuition.

Despite these issues and challenges, Hope Township Board of Education has **proposed a 2010-2011 budget, which is under the State required cap.** This was accomplished through:

- **Administrative Shared Service Agreement** - Hope Township Board of Education has entered into a Shared Service Agreement with White Township Consolidated School for the services of our Superintendent and School Business Administrator. **This will reduce our administrative costs, with a savings of \$80,000.**
- **Budget cuts** – including reductions in several staff positions (Custodial, Child Study Team and, due to lower enrollment, the Resource Center and Speech programs), reduction/elimination: various co-curricular programs, after-school gifted and talented programs, field trips, some supply and textbook funds.

This **proposed Budget funds the required programs** for:

- Students in Grades K-8 at Hope School
- Hope students in Grades 9-12 attending Belvidere High School and Warren Tech
- Hope School Preschool disabled students
- Hope students attending Charter school
- Out-of-District – Special Education students in grades PK-12

The General Fund tax levy will increase by 4.8 cents per \$100 of assessed property value.

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.

Please read through this newsletter for more details and important information

QUESTIONS ON THE BUDGET? Please contact Hope School Business Office at 459-4702, Ext. 229.

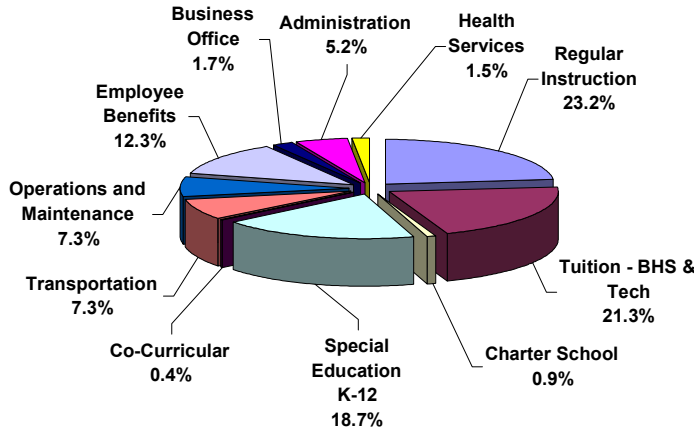
ELECTION DETAILS

Budget Question: That there shall be raised for General Funds \$3,384,314 for the ensuing school year 2010-2011.

WHEN: April 20, 2010
2:00 pm – 9:00 pm

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

2010-2011 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.

2010-2011 Proposed Budget

Expenditures:

Operating Budget

| | |
|---|--------------------|
| • Regular Program Instruction | \$1,002,384 |
| • Tuition – Belvidere High School & Warren Tech | 917,512 |
| • Charter School | 40,816 |
| • Special Education K-12 | 806,463 |
| • Co-Curricular Instruction | 18,388 |
| • Transportation | 317,300 |
| • Operations and Maintenance | 315,669 |
| • Employee Benefits | 532,835 |
| • Business Office | 74,200 |
| • Administration | 225,395 |
| • Health Services | 66,350 |
| Subtotal Operating Budget | \$4,317,312 |

Non-Operation Budget

| | |
|---|------------------|
| • Capital Outlay (Not included in tax levy) | \$12,203 |
| • Special Revenue Fund (Grants) | 128,018 |
| • Debt Service (2001 Addition- Previously Approved) | 154,768 |
| Subtotal Non-Operating Budget | \$294,989 |

Total Expenditures

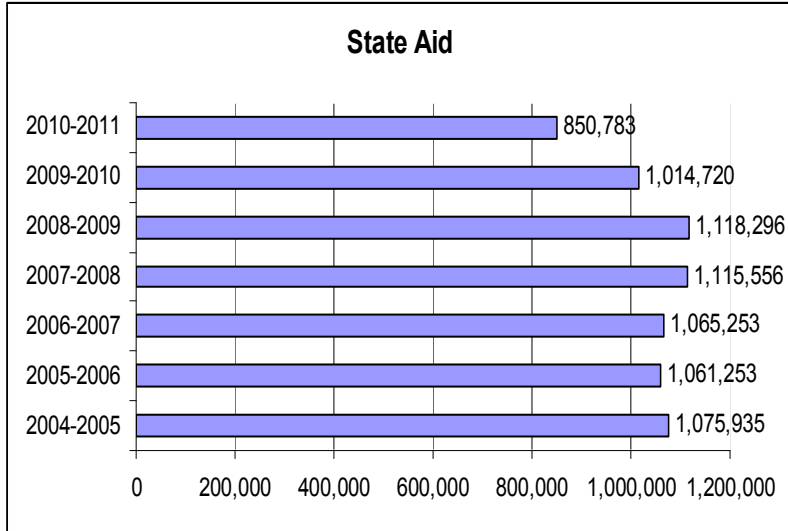
\$4,612,301

Revenue:

| | |
|--|--------------------|
| • Capital Reserve Withdrawal | \$0 |
| • Tax Levy | \$3,384,314 |
| • State Aid | 850,783 |
| • Debt Services | 154,768 |
| • Surplus Applied for 2008-09 for property tax reduction | 44,518 |
| • Revenue (Miscellaneous and Interest) | 49,900 |
| • Federal Grants | 128,018 |
| Total Revenue | \$4,612,301 |

Budget Facts:

2010-2011 Proposed Operating Budget is \$243,872 less than 2009-10 Proposed Budget.



What This Means to You as a Taxpayer:

Estimated school tax increase:

| <u>Assessment</u> | <u>Yearly Increase</u> | <u>Monthly Increase</u> |
|-------------------|------------------------|-------------------------|
| \$200,000 | \$ 96.00 | \$ 8.00 |
| \$300,000 | \$144.00 | \$12.00 |
| \$350,000 | \$168.00 | \$14.00 |
| \$400,000 | \$192.00 | \$16.00 |

Hope Students Continue to Excel



RECOGNITIONS

- In 2008, NJDOE QSAC designated Hope Township School as a **“High Performing School”**
- Awarded more than \$140,000 in grants during 2009-2010!

Standardized Test Scores

- ✓ Grade 7 scored 100% proficient for Mathematics and 93.8 % in Language Arts on the 2009 NJASK 7
- ✓ Grade 8 scored 100% proficient in Science and 91.6% in Language Arts on 2009 NJASK 8
- ✓ Grade 4 scored 95.5% proficient on 2009 NJASK 4 Science
- ✓ Exceeded all 41 NCLB Adequate Yearly Progress Standards

Did You Know?

- 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/>
- 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.

Board President's Message

The Hope Township Board of Education in conjunction with the school administration is committed to offering all of our students the best possible education while also trying to be as fiscally responsible as possible. We are all taxpayers; as such, we are all very much aware of the high property tax burden that we share as residents of the state of New Jersey. The Board has worked hard over the past several years to curtail excessive tax increases to our residents while still meeting the educational needs of all our students. This has been a difficult task over the past decade as Hope Township's state aid has remained flat. What this means is that at one time, the state funded 33% of our budget. Last year, it was less than 23 percent. This has placed increased strain on the taxpayers of Hope, who have been forced to make up the difference.

This year emerges as the most challenging year financially for public education in the state of New Jersey in more than three decades. State aid for most public schools in the state of New Jersey has been dramatically reduced. Hope Township School has seen its state aid reduced by 21.2% for 2010-11. The Board and the administration have struggled to maintain a balance that provides a quality education for all of our students while constructing a budget that limits tax increases and remains under the cap. We are very pleased to announce that this year's budget is once again under cap and one of our lowest in a decade. To accomplish this we were forced to make some tough decisions such as cutting various programs and reducing some staff. Fortunately for Hope, the Board of Education entered into a shared service agreement for our Administrative Team with the White Township Board of Education earlier this year. This agreement will **save the taxpayers of Hope \$80,000** for the 2010-2011 school-year.

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 2010-2011 and realize how important your vote is to the value of our community.

PLEASE VOTE ON APRIL 20th!!

Thank you,

Robert Merle, Jr., President – Hope Township Board of Education

BOARD OF EDUCATION

Bob Merle, President

John Lucas

Amy Mauriello

Jennifer Wallace

Alfred Annunziata, Superintendent/Principal

Dawn Huff, Business Administrator/Board Sec.

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