

WHITE TOWNSHIP CONSOLIDATED SCHOOL

2011-2012 BUDGET NEWSLETTER



VOTE

**WEDNESDAY
APRIL 27, 2011
2:00 – 9:00 P.M.**

White Township Board Of Education announces “No Increase to School Tax Levy” Budget under CAP by more than \$131,000 !!

Enclosed is summary information about the 2011-2012 White Township School Budget which will go before voters on Wednesday, April 27, 2011. Please review this information to help you make an informed decision.

The 2011-2012 school budget supports the salaries, benefits, transportation, utilities, and tuition payments needed to educate 605 White Township students attending White Township School, Belvidere High School, Warren County Technical School and Special Education student placements.

This budget also includes expenses to address state and federal mandates for curriculum, instruction, transportation and environmental health and safety, as well as increases in purchased professional services (speech therapist, occupational therapist, physical therapist, sign language interpreter, etc.) as required by law.

After reviewing this summary you can also find additional information on the school website at www.whitetwpsd.org

WHERE DOES THE MONEY COME FROM?
GENERAL FUND - BUDGETED REVENUES

General Local Tax Levy	\$ 6,581,939.	78.0%
State Aid	\$ 1,757,331.	20.8%
Budgeted Fund Balance	\$ 25,925.	.3%
Federal Ed Jobs Grant	\$ 69,659.	.8%
Miscellaneous	\$ 5,000.	.1%
TOTAL REVENUE	\$ 8,439,854.	100%

WHERE DOES THE MONEY GO?
GENERAL FUND – BUDGETED EXPENDITURES

Salaries	\$ 2,820,965	33.5%
Benefits	\$ 1,431,974	16.9%
Tuition– Belvidere HS & Warren Tech	\$ 2,362,533.	28.0%
Tuition – Special Ed - OOD	\$ 578,380.	6.9%
Purchased Professional Services	\$ 353,889.	4.3%
Transportation	\$ 461,901.	5.5%
Maintenance / Supplies / Ins.	\$ 225,250.	2.6%
Energy – Electricity & Gas	\$ 133,000.	1.5%
Communication	\$ 21,000.	.2%
Attorney, Auditor, Advertising & Member	\$ 38,550.	.4%
Textbooks	\$ 10,000.	.1%
Capital	\$ 2,412.	.1%
TOTAL EXPENDITURES	\$ 8,439,854.	100%

Total General Fund Budget Increasing \$147,000.

With NO INCREASE to the LOCAL TAX LEVY

How can we do this?

State Aid Increase for 2011-2012 of \$87,000

Federal Education Jobs Fund Grant of \$70,000

Less Misc Revenue, Interest, etc. (-\$10,000)

CHANGES IN EXPENDITURES

	10-11	11-12	CHANGE
Salary	\$ 2,807,436	\$ 2,820,965	\$ 13,529
Benefits	\$ 1,194,212	\$ 1,431,974	\$ 237,762
Tuition	\$ 2,941,446	\$ 2,940,913	(- \$ 533)
Purchased Services	\$ 353,082	\$ 353,889	\$ 807
Transportation	\$ 524,507	\$ 461,901	(- \$ 62,606)
Maintenance/ Supplies/Insurance	\$ 261,707	\$ 225,250	(- \$ 36,457)
Energy - Electricity, Gas	\$ 142,190	\$ 133,000	(- \$ 9,190)
Communication	\$ 22,000	\$ 21,000	(- \$ 1,000)
Other - Attorney, Auditor, Advertising	\$ 37,750	\$ 38,550	\$ 800
Textbooks	\$ 5,000	\$ 10,000	\$ 5,000
SUBTOTAL	\$8,289,330	\$ 8,437,442	\$ 148,112
Capital	\$ 3,670	\$ 2,412	(- \$ 1,258)
TOTAL	\$8,293,000	\$8,439,854	\$ 146,854

Programs that will be restored in the 2011-2012 school year

- *Art Program to FULL TIME (increased from .6 time)*
- *Physical Education to FULL TIME (increased from .6 time)*

Programs that have NOT been restored for the 2011-2012 year

- *1 Full Time Classroom Teacher*
- *1 Full Time Custodian*
- *Music Program remains at 60% (3 days/week)*
- *No Co-Curricular Activities*
- *No Field Trips (White Township PTO has generously funded these the last few years)*

HOW DOES WHITE TOWNSHIP COMPARE WITH THE STATE AVERAGE?

DEPARTMENT OF EDUCATION DATA (2009-2010)

	<i>White Twp.</i>	<i>State Avg.</i>
<i>TOTAL COMPARATIVE COST PER PUPIL</i>	<i>\$13,180</i>	<i>\$13,833</i>

PER PUPIL EXPENDITURES	White Twp.	State Avg.
Classroom Salary/Benefits	\$ 7,080	\$ 7,645
Classroom Supplies	\$ 141	\$ 292
Classroom Purchased Services	\$ 117	\$ 193
Support Services	\$ 2,539	\$ 2,214
Admin Salary/Benefits	\$ 1,041	\$ 1,143
Administration – Other	\$ 279	\$ 262
Operations & Maintenance	\$ 1,249	\$ 1,731
Total Food Service Costs	\$ 0	\$ 14
Total Extracurricular Costs	\$ 5	\$ 252

(Source: Most recent NJ School Report Card)

~ COST SAVING INITIATIVES ~

- *Shared Service for Administrative Team with Hope Township Board of Ed – Shared Superintendent. & Business Administrator.*
- *Belvidere HS tuition rate stabilized for 2011-2012 and no enrollment increase.*
- *District building their own computers – 14 built to date*
- *Use of REAP Grant funds to purchase new server and computer components*
- *Science Teacher wrote his own textbook – saved on textbook costs*

**THIS BUDGET WILL RESULT IN NO INCREASE TO
THE SCHOOL TAX LEVY**

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PLEASE REMEMBER TO VOTE

**WEDNESDAY, APRIL 27, 2011
2:00 to 9:00 p.m.**

LOCATIONS:

White Township Consolidated School

Brookfield Community

KIDS VOTE at the School – Rm. 461 – 2:00-9:00 p.m.

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We would be happy to present additional budget information to any interested Community Groups. To schedule a presentation, please call the White Township Consolidated School Office at 908-475-4773, ext. 222.