

Berlin Borough School District 2010-2011 Budget



***Unprecedented times...
unprecedented challenges***

Budget Goals:

- ▶ **Remain sensitive to the emotional, social and educational needs of our children.**
- ▶ **Provide a thorough and efficient education for every student.**
- ▶ **Maintain current teaching standards.**
- ▶ **Strike a fair balance between needs versus wants.**
- ▶ **Do more with much, much less.**

Budget Reality:

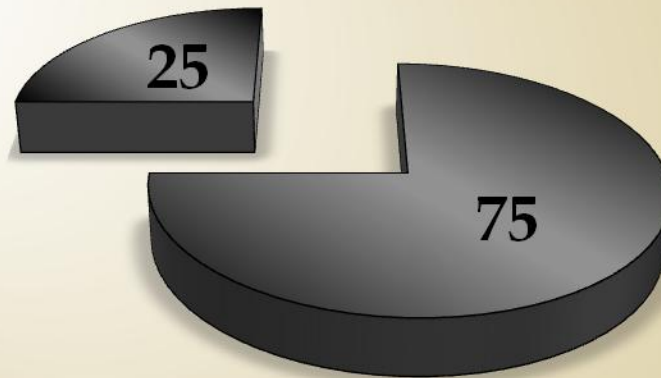
- ▣ Our state is in a fiscal crisis.
- ▣ Unprecedented aid cuts.
- ▣ Reductions in programs/staff necessary.
- ▣ Every district in NJ affected.
- ▣ Not a one-year issue; no quick fix.
- ▣ Making difficult and painful decisions.

What's going on?



February 2010: Governor Christie Announces Fiscal Emergency

- Schools advised to expect a 15-25% reduction in state aid revenue.



What's going on?



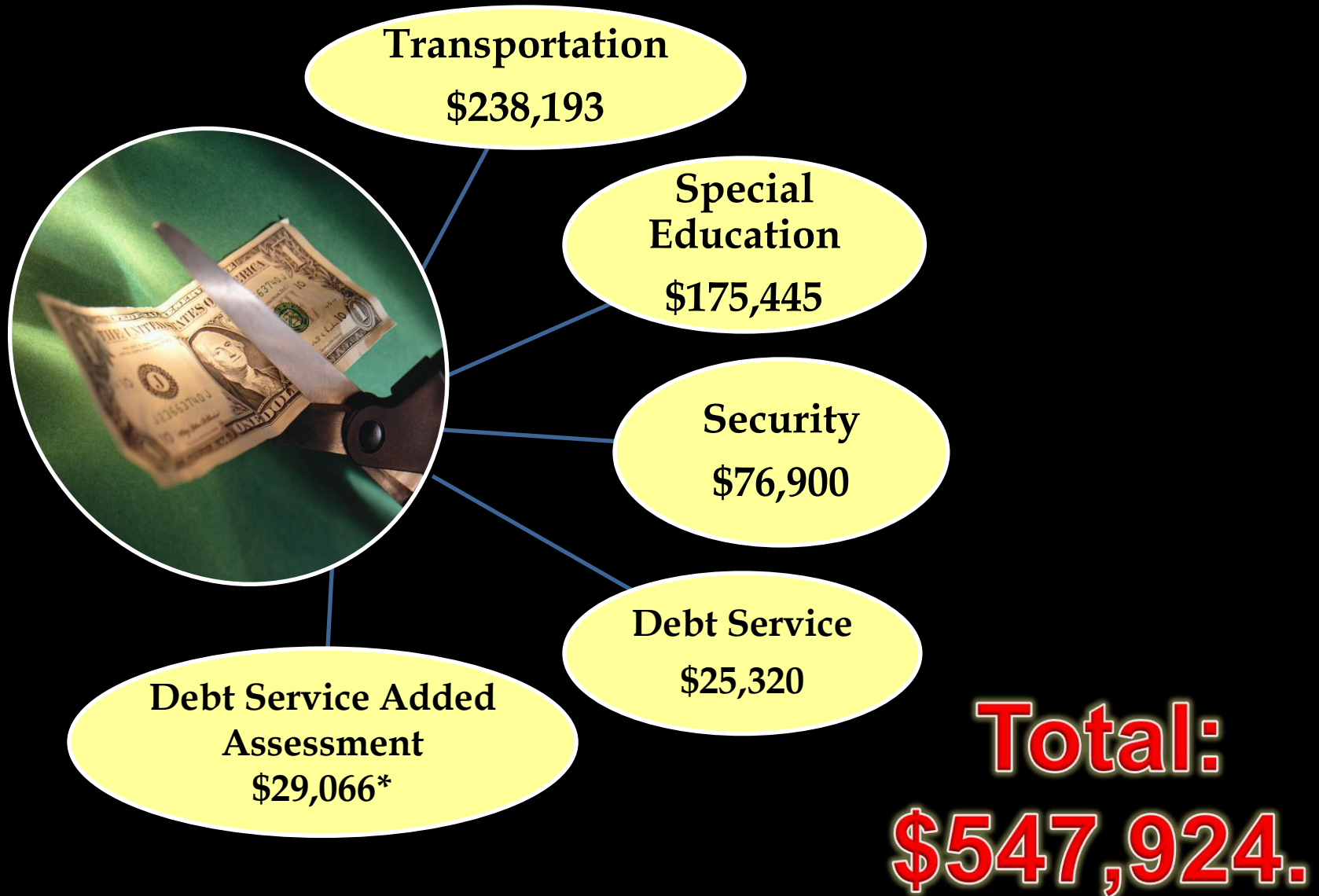
March 16, 2010: Governor Christie delivers state budget address

- School districts are told to expect a 5% reduction of total budget.

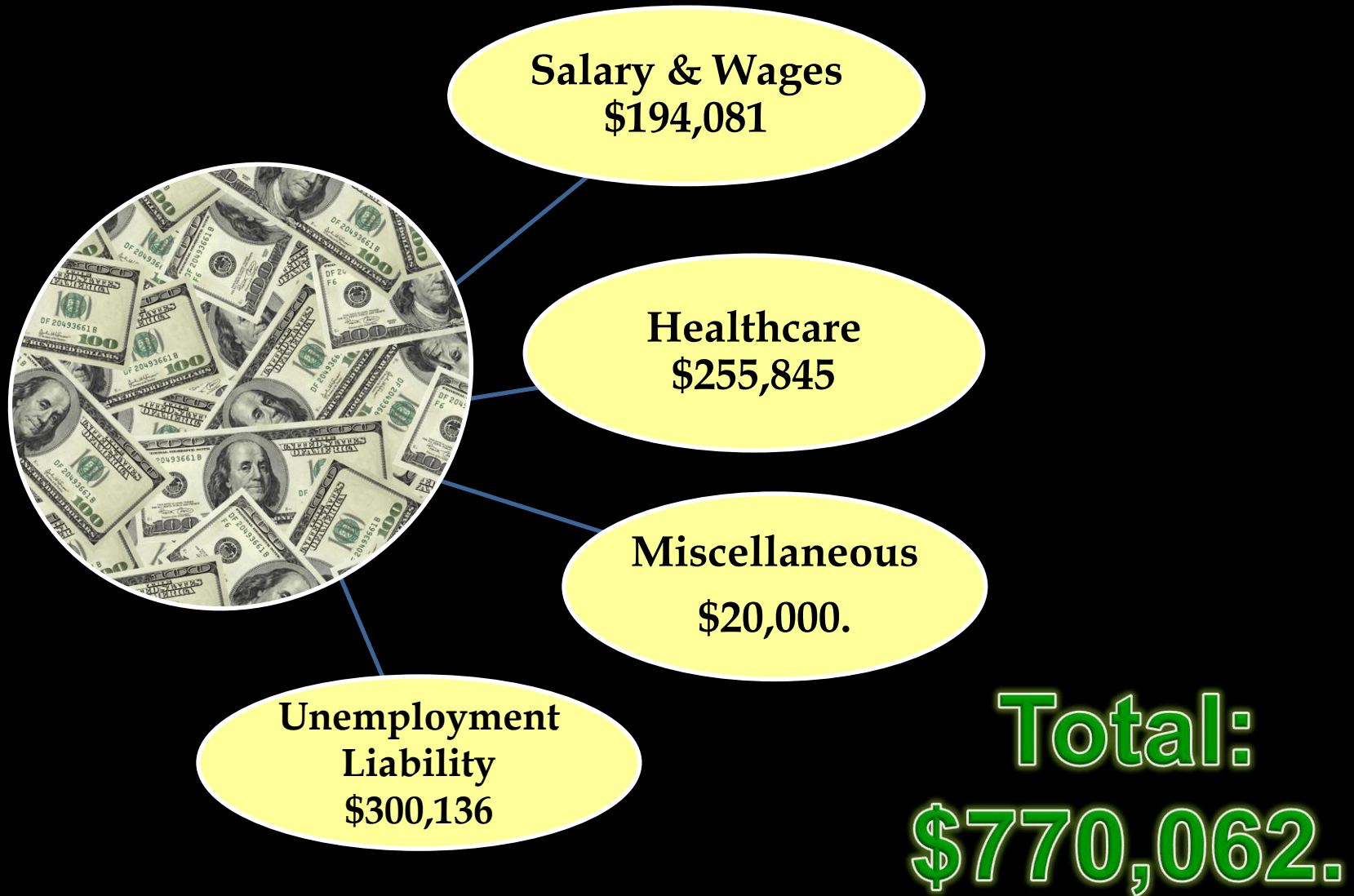
Simply put, this means a reduction of \$547,924. that Berlin Borough is *not* receiving from the state.



Summary of State Aid Cuts:



Summary of Increased Expenses:



BASIC BUDGET ISSUE:

Reduced State Aid:

(\$547,924.)

**Cost Increases:
(salaries, health
benefits, tuition, debt)**

\$770,062.

Total Gap (Shortfall):

(\$1,317,986.)

Budget Shortfall (Gap): **\$1,318,986.00**

How do we achieve balance?

Teacher Retirements:	\$ 180,649	\$1,138,337
Shared CST:	\$ 22,000	\$1,116,337
Tier I Cuts	\$ 219,938	\$ 896,339
Tier II Cuts:	\$ 283,715	\$ 612,684
Tier III Cuts	\$ 375,640	\$ 237,044
Raise General Levy	\$ 237,044	\$ 0.00

Results of the shortfall: cuts and changes, will be made in levels, or tiers.

Supplies
Professional Development
Weekly Periodicals
Miscellaneous Items

**Tier I Cuts
(\$219,938)**

Courtesy Busing
Middle School Athletics
After school Programs
Part time staff

**Tier II Cuts
(\$283,715)**

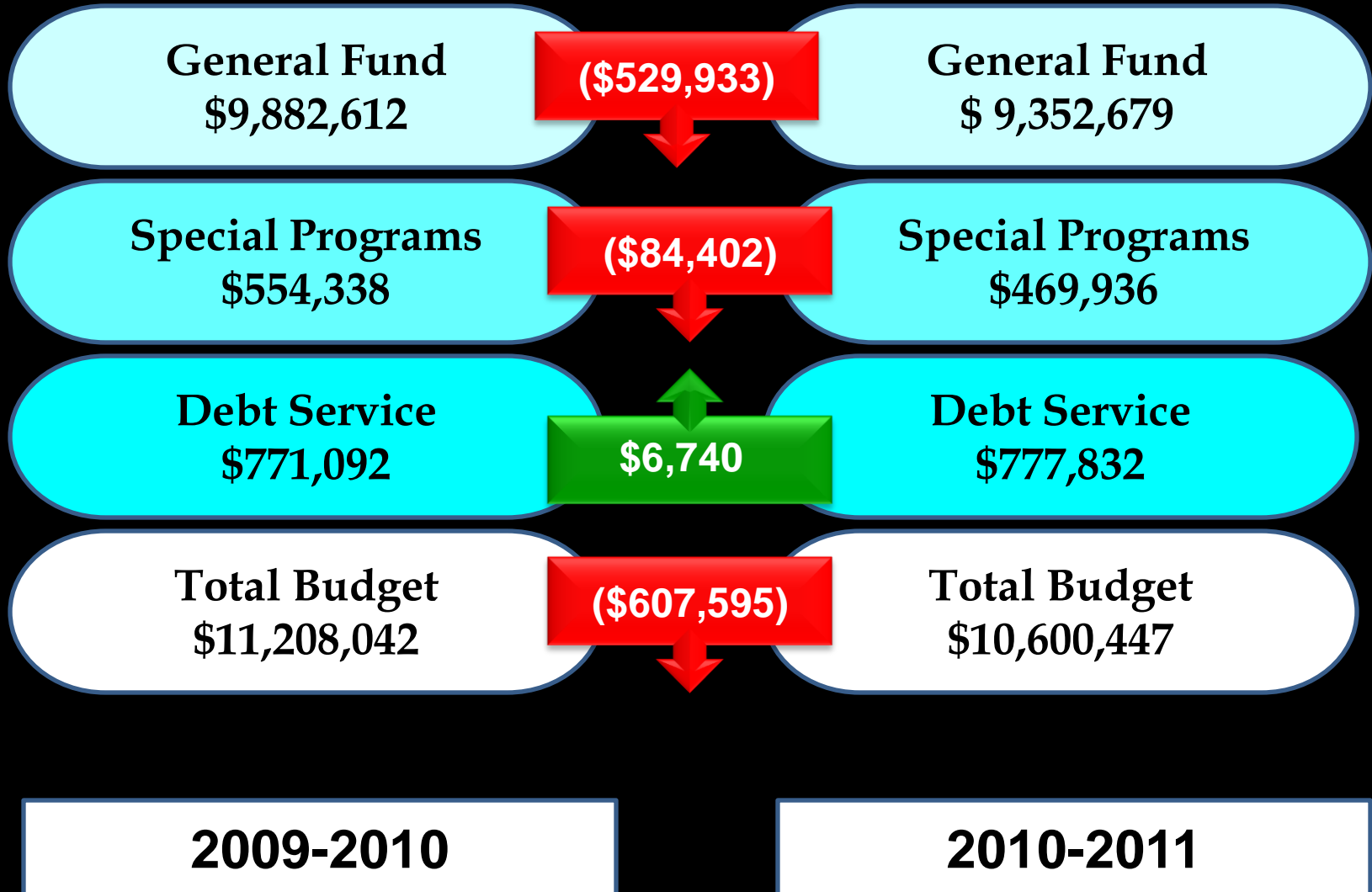
8.5 Teachers
7 Non-Instructional Aides
School Counseling Program
Reduction of Basic Skills Program

**Tier III Cuts
(\$375,640)**

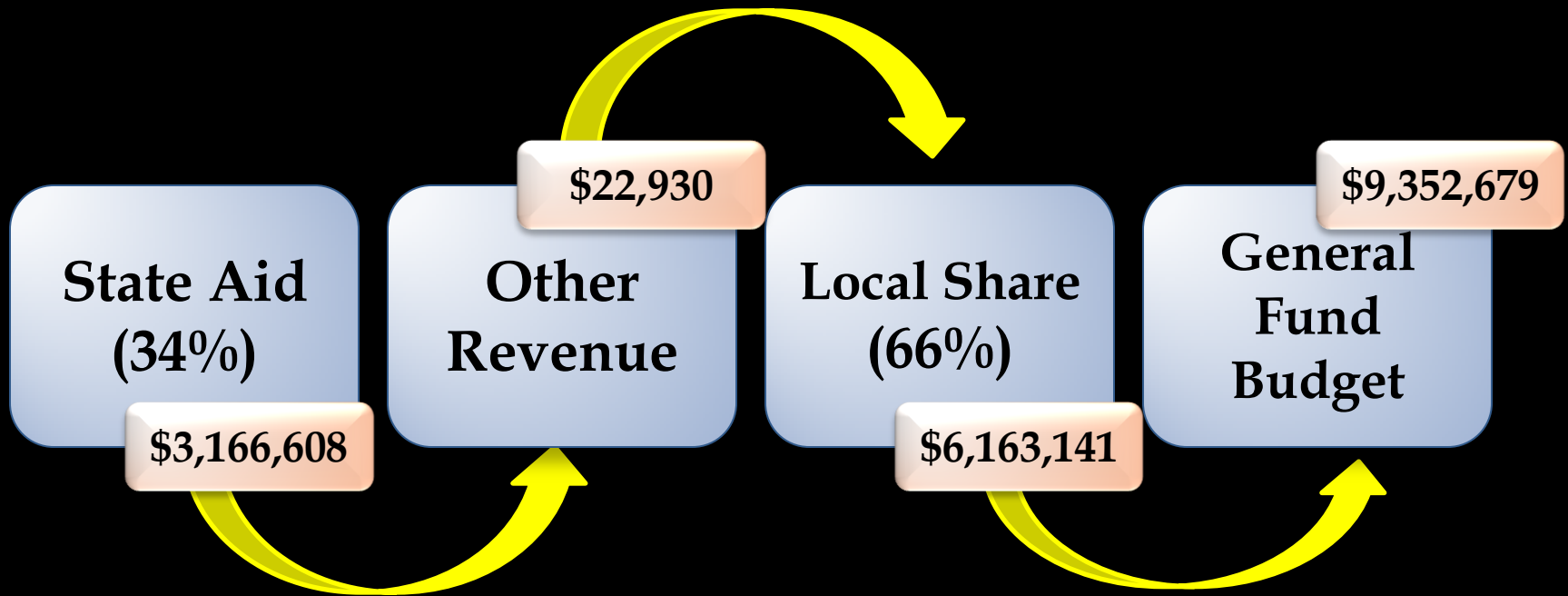
Wow...What a difference a year makes

- ▣ ***2009-2010: \$67,903 Shared Services Savings.***
- ▣ Invested in Curriculum Development .
- ▣ Purchased New Text Books.
- ▣ Increased Instructional Time in Math & LAL.
- ▣ Hired 1 Math, 1 LAL, and 1 BSI Teacher .
- ▣ Purchased 12 New Smart Boards.
- ▣ Raised the General Levy \$37,757 - only **\$24.05** per assessed home.

Year-To-Year Comparison



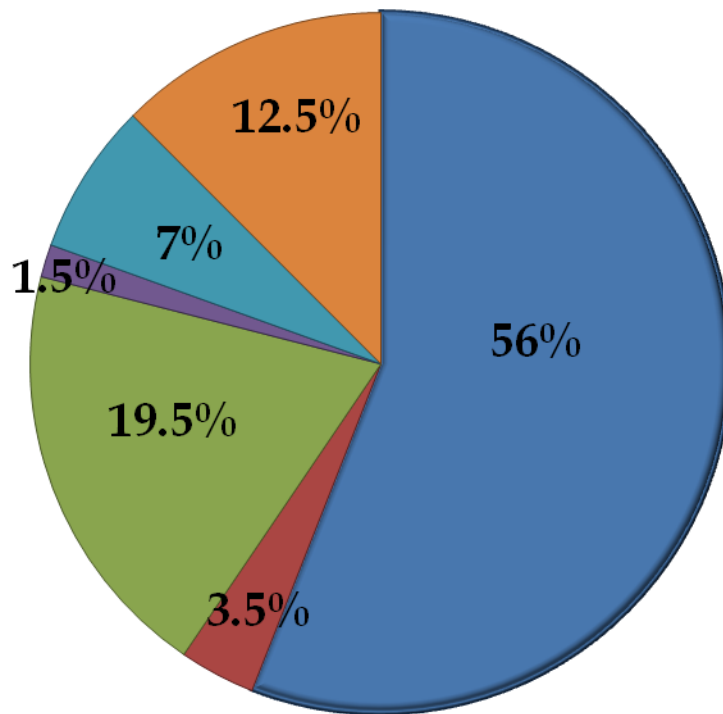
Funding The Budget: Where Does the Money Come From?



2009-2010

Funding The Budget: Where Does the Money Go?

Total Cost: \$10,600,447.



- Payroll (\$5,910,119)
- Out of District Placement (\$357,501)
- Employee Benefits (\$1,325,196)
- Utility Costs (\$173,000)
- Debt Service (\$777,832)
- Balance of Budget (\$2,056,799)

2010-2011

2010 – 2011 Budget: What's In?

Elementary Instruction

- Preschool
- Full-Day Kindergarten
- Art, Music, P.E.
- World Language
- Avg. Class Size, K-2: 21
- Avg. Class Size, 3-5: 24
- Gifted & Talented Program

Middle School Instruction

- Pre-Engineering
- Art, Music, P.E.
- World Language
- Block Math
- Block Language Arts
- Avg. Class Size, 6-8: 25
- Gifted & Talented

Non-Essential Programs

Co-Curricular Programs (NJHS)
Partial Courtesy Busing
Partial Athletic Programs
Partial Instrumental Music

2010 – 2011 Budget: What's Out?

Services:

- Partial Courtesy Busing

Programs:

- Portion of Athletics
- Technology Advisor

Non-Teaching Positions (7):

- 2.0 Instructional Aides
- 3.0 Lunchroom Aides
- 1.0 Custodian
- 1.0 Copy Clerk

Teaching Positions (8.5):

- 0.5 Basic Skills teacher
- 0.5 Instrumental Music Teacher
- 0.5 Gym Teacher
- 1.0 Guidance Counselor
- 1.0 Social Studies Teacher (MS)
- 1.0 Science Teacher (MS)
- 1.0 Math Teacher (MS)
- 1.0 LAL Teacher (MS)
- 2.0 Elementary School Teachers

Financials (Cash Flow)

Fund Balance Down from \$250,000
to \$36,940

Projected Tax Increase

Change in tax rate:

Decrease in Ratables:	\$ 14.00
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School Budget:	<u>\$ 87.00</u>
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Average Per Assessed Home: (\$131,713.)	\$101.00
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Remember to Vote

- ▣ Tuesday April 20th
- ▣ 2:00 – 9:00 p.m.
- ▣ Berlin Community
Center, Franklin Avenue
(across from BCS School!)

Questions?

Please contact:
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856-767-0129, extension 217

