

2011-2012 *Proposed Budget*



Kingwood Township
School

Parents *KTEF* Teachers
Board of Education *Administration* Community
Staff *PTA* *Students*

BOARD OF EDUCATION

Mary Ellen Pilch, President
Kevin Bloom, Vice-President
Joseph DePinto
Gary Karlsrud
Karen Love-Mathieu
David Oertle
Anthony Planer
Lance Riggio
Laurie Willard

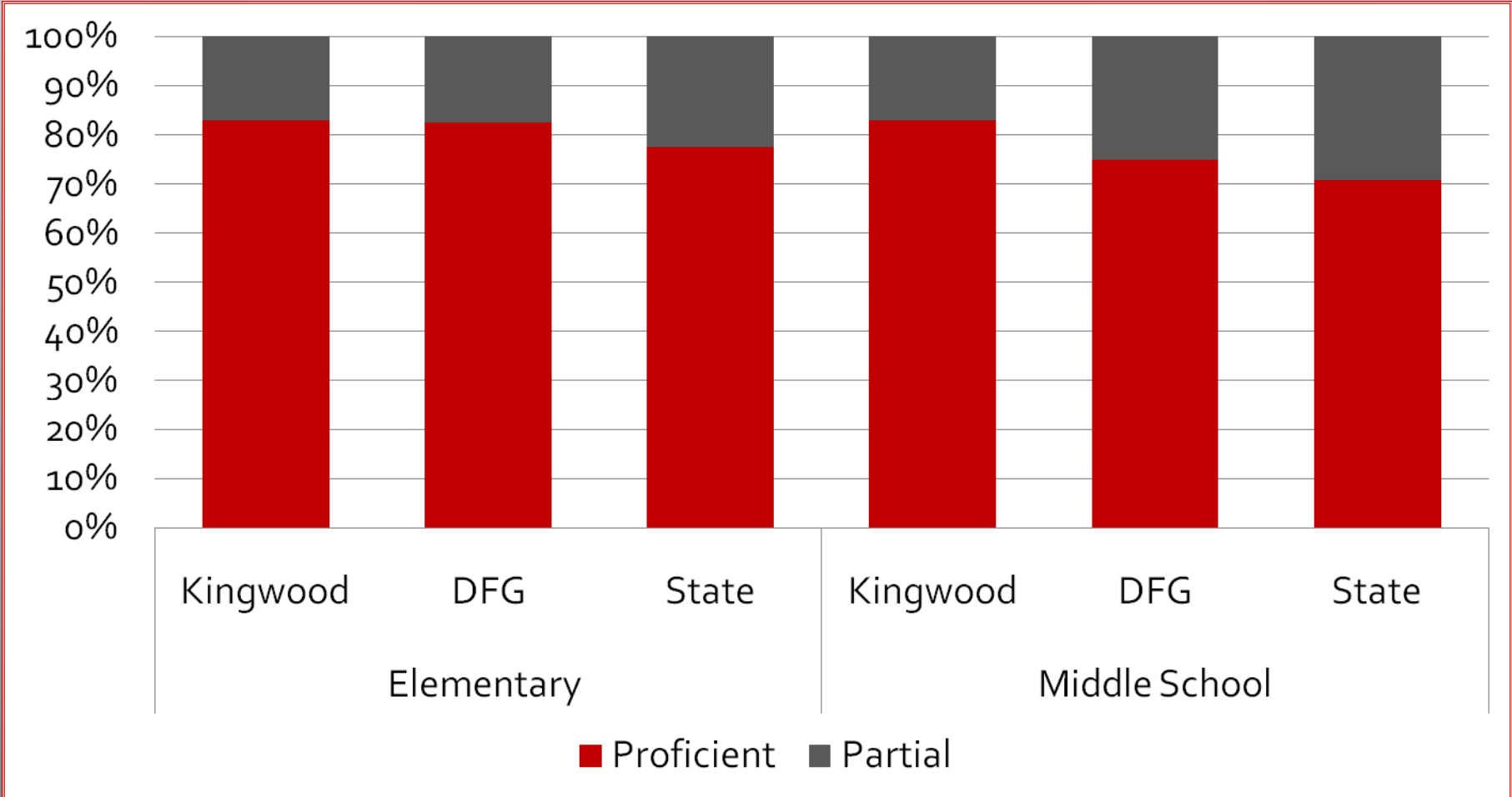
Rick Falkenstein, Superintendent
Bobbie Beriont, Business Administrator/Board Secretary

Together...

**Providing a
Quality
Education**

Indicators of Success

NJ ASK COMPARISON – MATHEMATICS

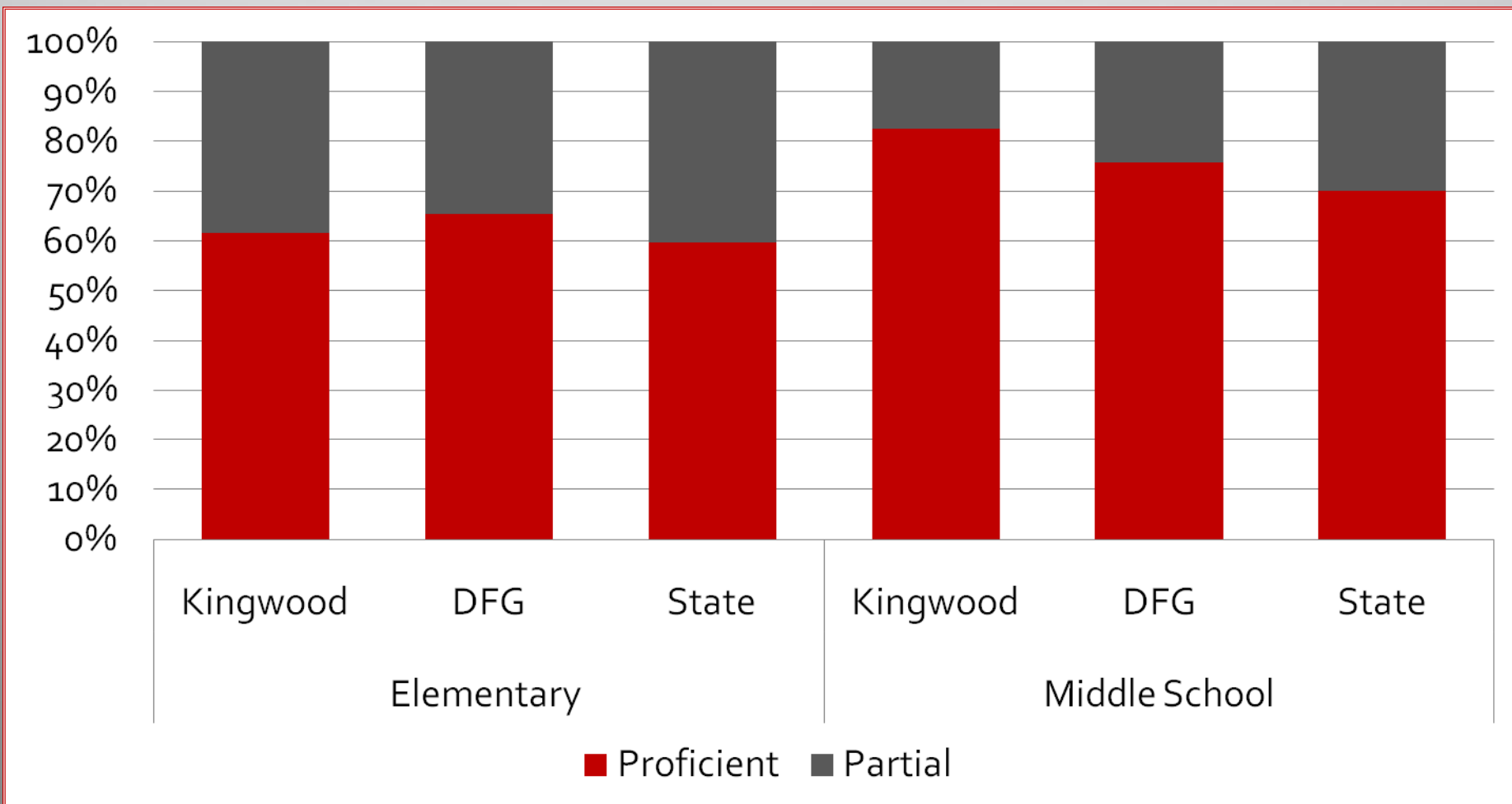


Note: Scoring for 2009-2010 School Year

TOGETHER...

Indicators of Success

NJ ASK COMPARISON – LANGUAGE ARTS



Note: Scoring for 2009-2010 School Year

TOGETHER...

Student Activities

- **Current Student Activities:**

- **Soccer**

- **Baseball/Softball**

- **Basketball**

- **Band**

- **Music Club**

- **Art Club**

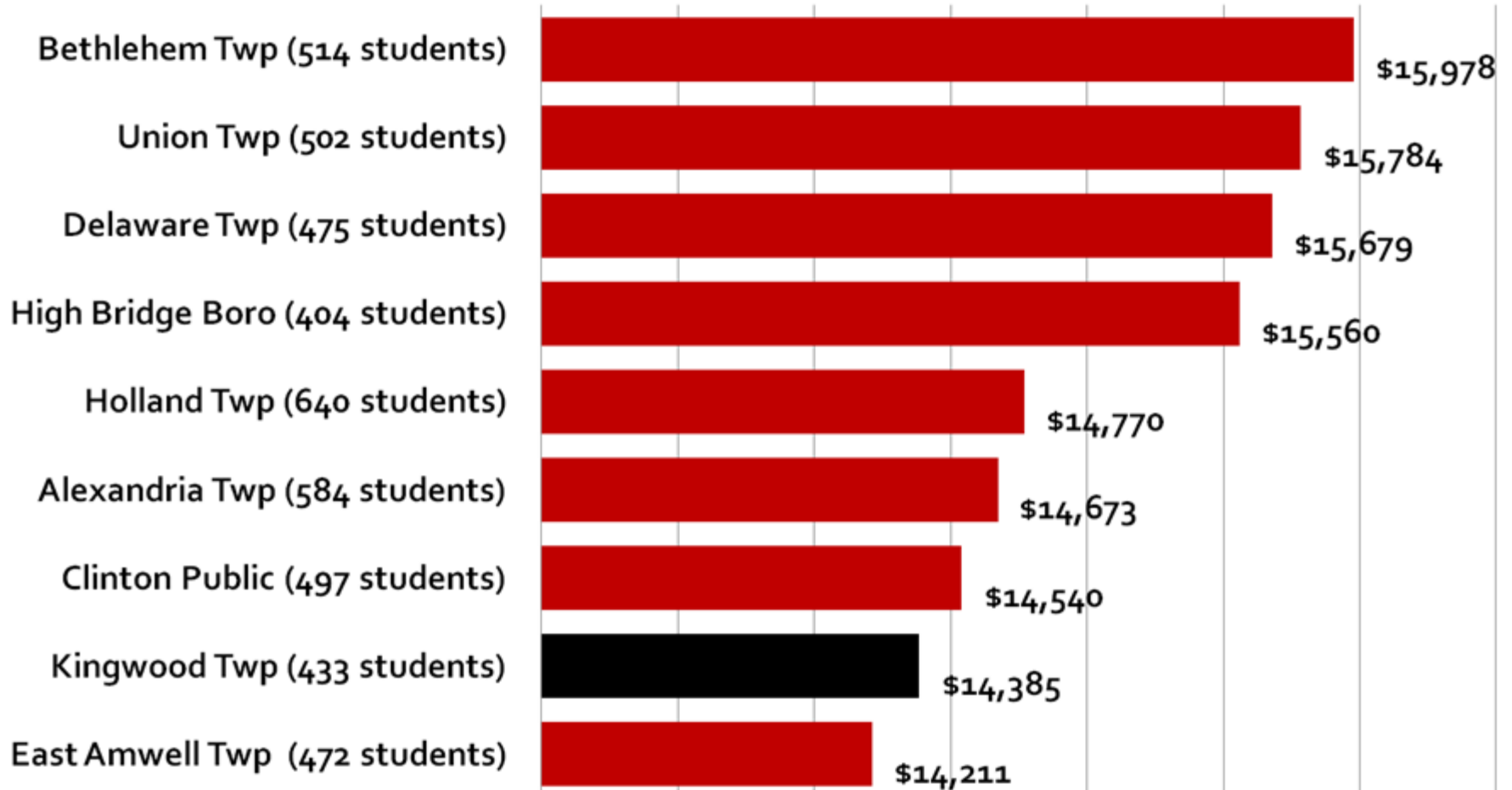
- **Yearbook**

- **Destination Imagination**

- **Student Council**

- **Work with PTA/KTEF to fund supplemental enrichment programs**

2011-2012 Proposed Budget Cost Per Pupil Comparison K-8/401-750 Students





TOGETHER...

The Budget Focus

- **Provide academic programs that recognize the current economic restrictions**
- **Partner with Delaware Valley High School to develop a new curriculum that aligns with the high school and the new Common Core Standards**
- **Replace current K-4 Language Arts textbook series**
- **Change the writing program**



TOGETHER...

Support Shared Services and Efficiencies

Delaware Valley Regional Shared Services

- **Delaware Valley Regional Transportation Jointure – regular and special needs (highest efficiency rate in Hunterdon County)**
- **Internet Service shared with Delaware Valley Regional High School, Alexandria, Milford and Frenchtown School Districts**
- **Technology service with Frenchtown School**
- **HVAC and Electric service with Delaware Valley Regional High School**
- **Joint bid on Food Service Contracts**

Support Shared Services and Efficiencies

Other Shared Services and Efficiencies

- **New Jersey Clean Energy Program – Energy Efficiencies**
- **Alliance for Competitive Energy Services (ACES)**
- **Hunterdon County Educational Services Cooperative Bidding**
- **ACT Telecommunications Program from NJASBO**
- **NJ School Boards Insurance Group – ERIC West**
- **Special Education Medicaid Initiative Program – SEMI**
- **E-Rate – Federal Universal Service Program**

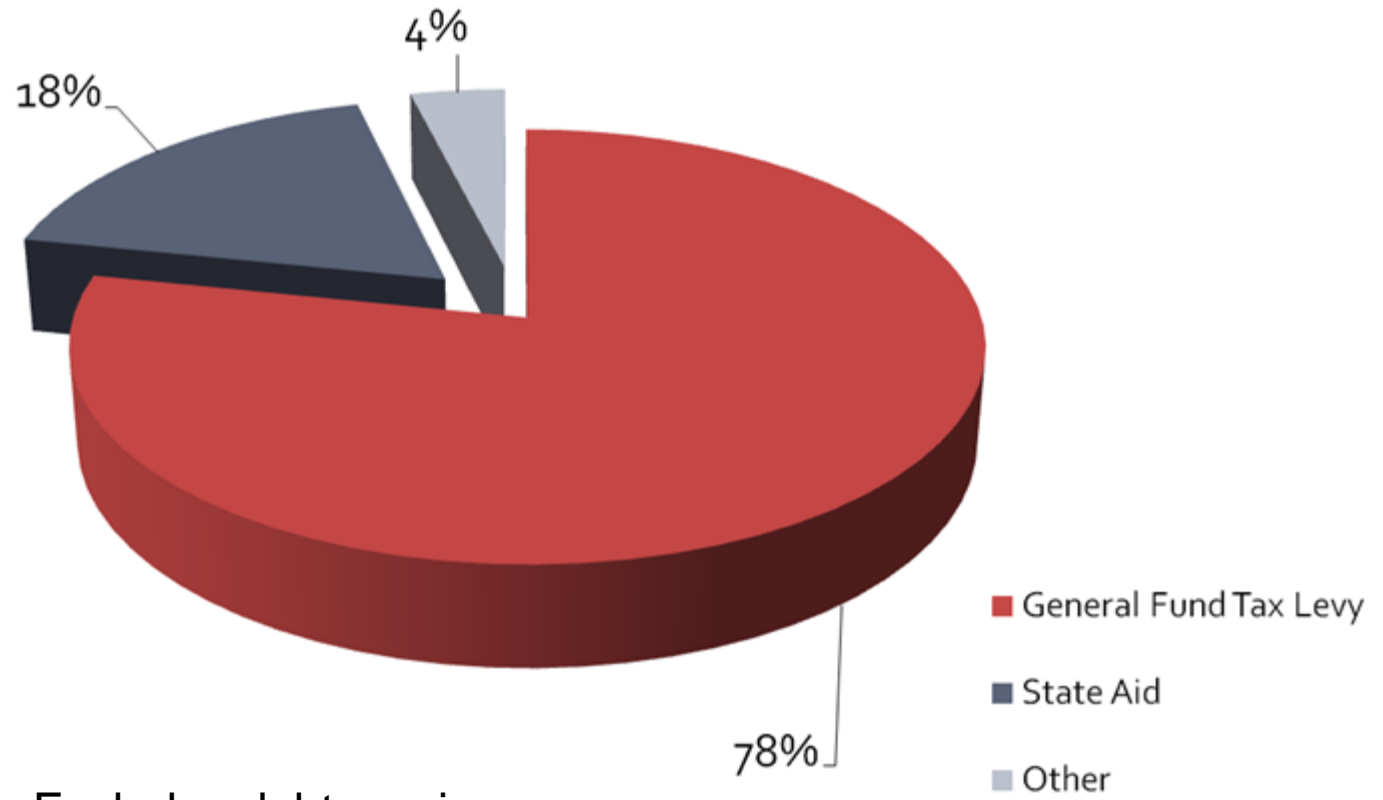
TOGETHER...

Revenues

DESCRIPTION	2010-2011 REVISED BUDGET	2011-2012 BUDGET	INC. / (DEC.)	
			\$	%
BUDGETED FUND BALANCE	\$202,874	\$111,179	(\$91,695)	(54.80%)
GENERAL FUND TAX LEVY	\$5,172,767	\$5,204,122	\$31,355	0.61%
DEBT SERVICE TAX LEVY	\$252,873	\$252,173	(\$700)	(0.28)%
STATE AID	\$1,121,533	\$1,187,416	\$65,883	5.87%
EDUCATION JOBS FUND	0	\$48,073	\$48,073	100.00%
GRANTS	\$148,012	\$85,750	(\$62,262)	(42.07)%
MISCELLANEOUS	\$15,500	\$15,500	0	0%
TOTAL REVENUE:	\$6,913,559	\$6,904,213	(9,346)	(.01)%

TOGETHER...

2011-2012 Revenues



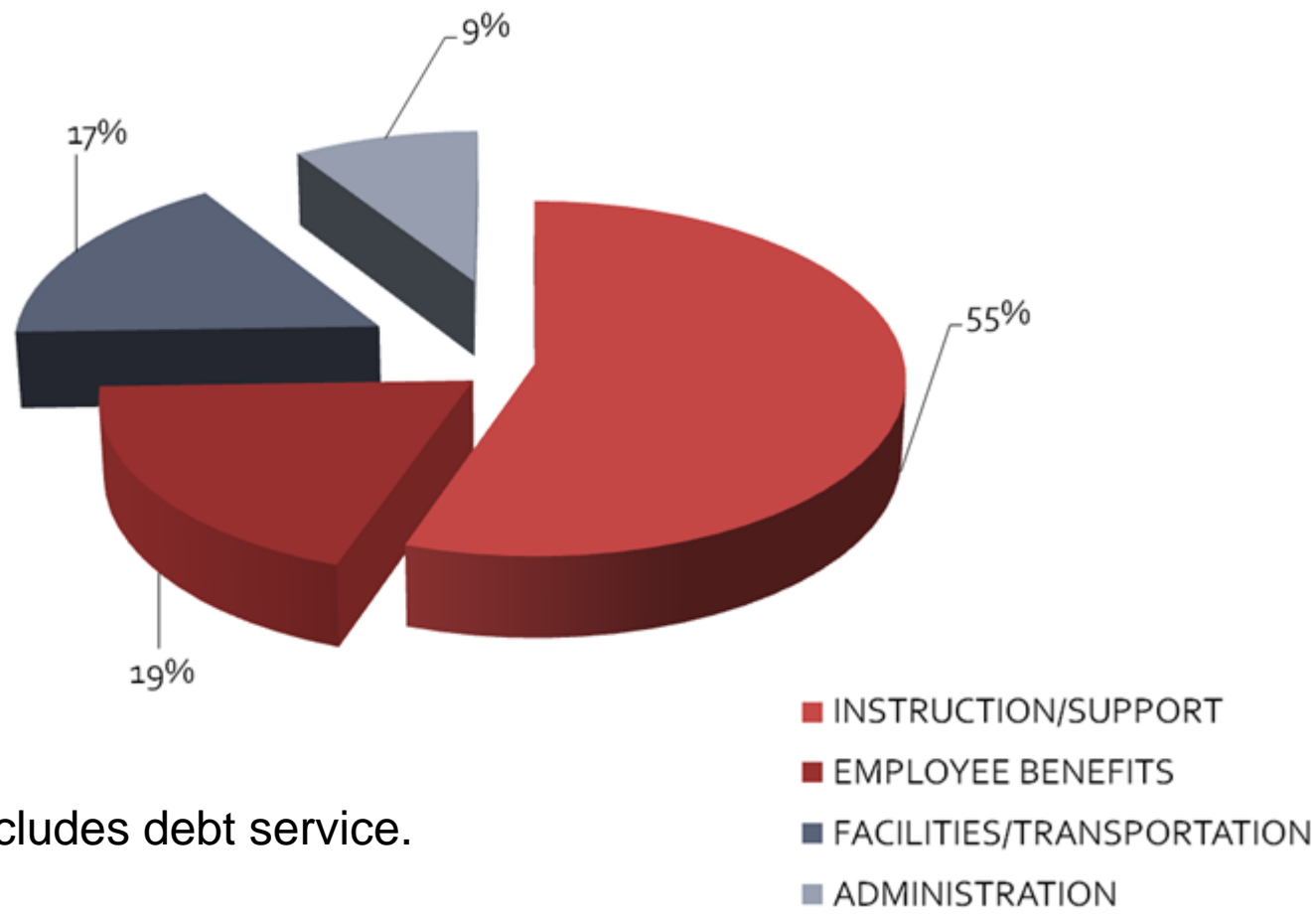
NOTE: Excludes debt service.

TOGETHER...

Appropriations

DESCRIPTION	2010-2011 REVISED BUDGET	2011-2012 BUDGET	INC./.(DEC.)	
			\$	%
INSTRUCTION/SUPPORT	\$3,697,415	\$3,629,659	(\$67,756)	(1.83)%
EMPLOYEE BENEFITS	\$1,099,622	\$1,261,150	\$161,528	14.69%
FACILITIES/TRANSPORTATION	\$1,086,459	\$1,076,831	(\$10,128)	(0.93)%
ADMINISTRATION	\$628,678	\$598,650	(\$30,028)	(4.76)%
TOTAL GENERAL EXPENSES	\$6,512,674	\$6,566,290	\$53,616	0.82%
GRANTS	\$148,012	\$85,750	(\$62,262)	(42.02)%
DEBT SERVICE	\$252,873	\$252,173	(\$700)	(0.28)%
TOTAL APPROPRIATIONS	\$6,913,559	\$6,904,213	(\$9,346)	(0.14)%

2011-2012 Appropriations



NOTE: Excludes debt service.

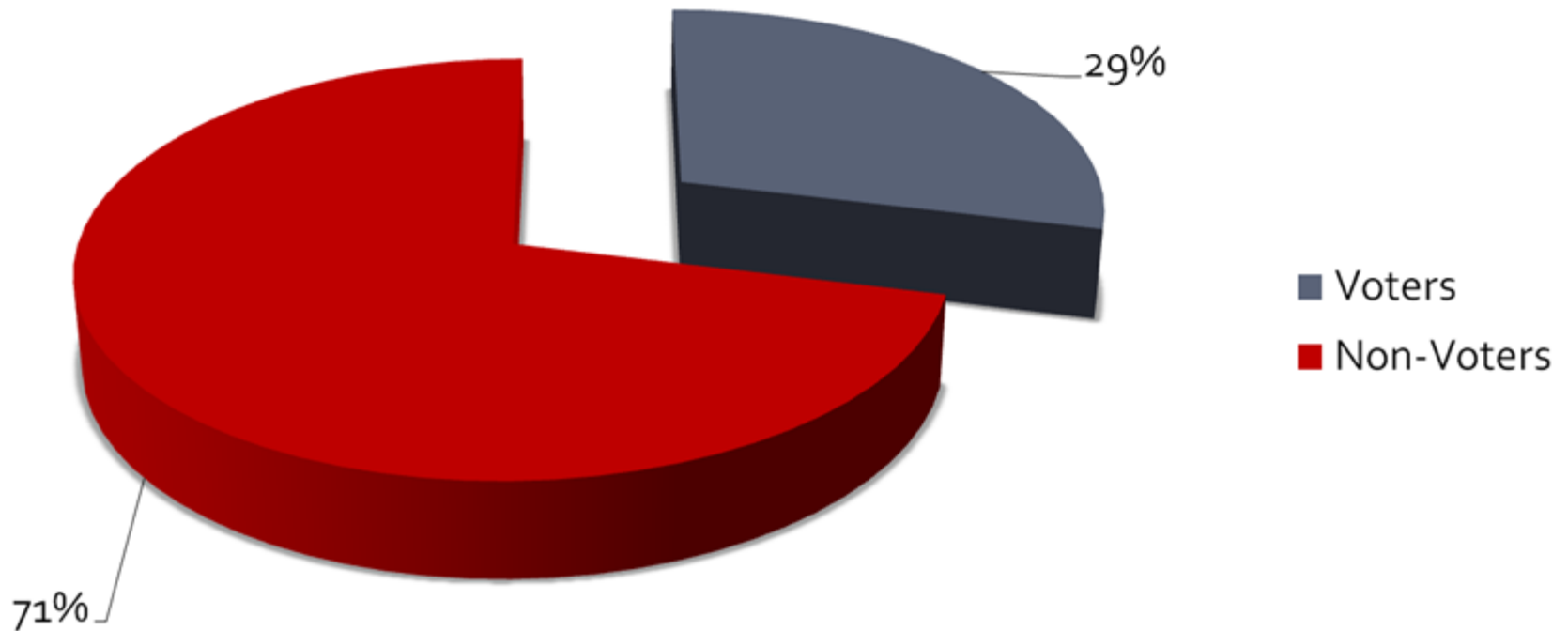
TOGETHER...

Tax Changes/Impact

PROPOSED TAX LEVY	2009-2010	2010-2011	2011-2012	INC./ (DEC.)	
	ACTUAL	BUDGET	BUDGET	\$	%
TAX LEVY – GENERAL FUND	\$5,045,985	\$5,172,767	\$5,204,122	\$31,355	0.61%
TAX LEVY – DEBT SERVICE	\$253,373	\$252,873	\$252,173	(\$700)	(0.28)%
TOTAL SCHOOL TAX LEVY	\$5,299,358	\$5,425,640	\$5,456,294	\$30,655	0.57%
LOCAL SCHOOL TAX RATE	\$0.7503	\$0.8951	\$0.8972		
AVERAGE ASSESSED HOME	\$423,349	\$371,209	\$371,982		
AVG. HOMEOWNER YEARLY KINGWOOD SCHOOL TAX	\$3,177	\$3,323	\$3,337	\$15	0.44%

Election History

2010 – 2011 School Budget & Board Elections



Together...

**Providing a
Quality
Education**

TOGETHER...

VOTE

Wednesday, APRIL 27, 2011

School Budget & Board Elections

2:00 PM to 9:00 PM

All Districts Will Vote At

**Kingwood Twp. Volunteer Fire
Company, Station One,**

952 County Road 519