

A photograph of a single, bright red apple with a small green stem, resting on a stack of several books. The books have various colored covers, including blue and white. The background is a plain, light-colored surface.

UPPER TOWNSHIP SCHOOL DISTRICT

**2010/11 PROPOSED
BUDGET**

Dollar Decrease in Budget

2009/2010 Revised	\$36,342,491
2010/2011 Proposed	\$34,210,456
Dollar Decrease	(\$2,132,035)

Percent Change Over Last Year



-5.87%

Revenues Supporting the General Fund

	<u>2009-10</u>	<u>2010-11</u>
Tax Levy	\$21,683,008	\$22,550,328
State Aid	10,949,958	9,222,539
Fund Balance	597,682	490,082
Restricted Miscellaneous	70,000	33,000
Tuition	785,133	680,961
Unrestricted Miscellaneous	240,000	107,918
Withdrawal from Maint. Res.	150,000	
Transportation from LEA's	114,105	101,000
Adj. Year Encumbrance	<u>43,994</u>	<u> </u>
Total Revenue	\$34,633,880	\$33,185,828

Revenues Supporting Special Revenue & Debt Service

	<u>2009-10</u>	<u>2010-11</u>
Special Revenue:		
Federal Sources	<u>\$1,279,631</u>	<u>\$604,481</u>
Total Revenues	\$1,279,631	\$604,481
Debt Service:		
Tax Levy	\$278,902	\$290,743
State Aid	149,565	128,392
Fund Balance	<u>513</u>	<u>1,012</u>
Total Revenues	\$428,980	\$420,147

State Aid

- State Contribution:

2000/01	\$9,915,674	48.5%
2010/11	\$9,222,539	27.8%

- Loss in State Aid for 2009/10 - \$555,473
- 15.78% Loss in State Aid for 2010/11 or 4.994% loss of our total budget
- Last two payments for 09/10 will not be received until July 2010

A red apple is positioned in the upper right quadrant of the slide, resting on a stack of several books. The background is a soft, out-of-focus light blue and white. The text is overlaid on the left side of the image.

Living within our limits

- \$ 867,320
- Amount that the Board of Education can legally increase property taxes to balance our budget
- “Capped” at 4% over the previous year

Tax Impact

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2009-10 Tax Rate	\$.972
2010-11 Proposed Tax Rate	\$ 1.017
Tax Increase:	
General Fund	4.44 ¢
Debt Service Fund	.10 ¢
Total Tax Increase	4.54¢

What it means for Upper Township taxpayers

If your house were assessed as follows, your increase per year would be:

\$250,000	\$113.55/year	\$9.46/month	\$.32/day
\$300,000	136.26	11.36	.38
\$340,000	154.70	12.89	.43
\$400,000	181.68	15.14	.50
\$450,000	204.39	17.03	.57

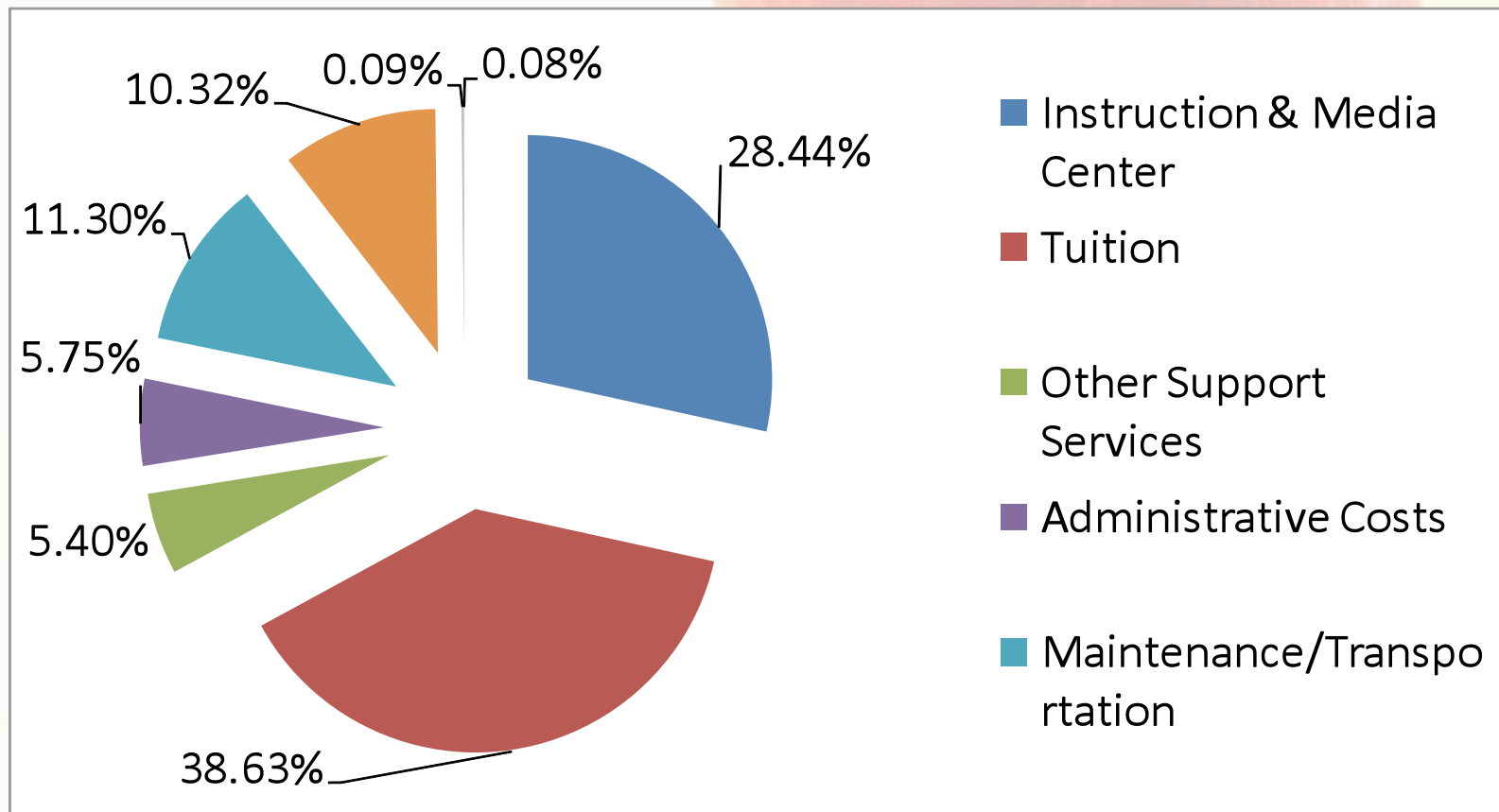
The largest example is 57¢ a day;
less than the cost of a bottle of spring water.



General Fund Expenditures

	<u>2009/10</u>	<u>2010/11</u>
Instruction & Media Center	\$9,419,598	\$9,437,103
Tuition	13,869,648	12,820,173
Other Support Services	1,871,750	1,791,907
Administrative Costs	2,035,548	1,907,787
Maintenance/Transportation	3,843,633	3,748,909
Employee Benefits	3,282,411	3,423,392
Special Schools (CEUT)	33,100	29,300
Capital Outlay	<u>278,192</u>	<u>27,257</u>
TOTAL	<u>\$34,633,880</u>	<u>\$33,185,828</u>

How Much of the Pie ?



Special Revenue & Debt Service Expenditures

	<u>2009-10</u>	<u>2010-11</u>
Special Revenue:		
Federal Sources	<u>\$1,279,631</u>	<u>\$604,481</u>
Total Revenues	\$1,279,631	\$604,481
Debt Service:		
Principal	\$387,580	\$399,000
Interest	<u>41,400</u>	<u>21,147</u>
Total Revenues	\$428,980	\$420,147

A red apple is positioned in the upper right quadrant of the slide, resting on a stack of several books. The background is a soft, out-of-focus light blue and white. The title 'Budget Factors' is centered in the upper half of the slide, overlaid on the apple and books.

Budget Factors

- Administrative Costs = 5.75% of total general fund budget
- Instructional Costs = 28.44% of total GF budget
- Tuition = 38.63 % of total GF budget
- Administrative Cost Per Pupil:

Regional Limit	\$1,740
Upper Township	\$1,630

A red apple is positioned on top of a stack of books. The apple is the central focus, with its stem pointing upwards. The books are stacked horizontally, with their spines visible. The background is a soft, out-of-focus light blue and white. The text 'Budget Savings Factors' is overlaid on the upper part of the image in a large, bold, dark blue font.

Budget Savings Factors

- Declining High School Enrollment
- Separation Initiative completed
- Transportation renewal at CPI
- Property/Workmen's Comp Insurance Savings
- Savings from Retirements
- Security Project Completed

A red apple is the central focus, resting on a desk. In the background, a calculator and some papers are visible, suggesting a financial or administrative context. The apple is bright red with a small green stem.

Budget Cost Factors

- Decline in Revenue
- Facilities in Need of Maintenance
- Contractual Obligations
- Health Insurance Projections
- Out of District Placements
- Facilities Surcharge

What has been reduced in this Budget?

- Staff

- MS 2 Certified Staff Members
- Spec. Ed. 1 Certified Staff Member
3 Support Staff Members (All Part-time)
- Related Services 1 Certified Staff Member
- Attendance Officer

- Professional Development

- Supplies

- Transportation Costs

- Property Insurance Premiums

- Maintenance salaries

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What has been maintained in this Budget?

- Maintenance of the Buildings
- Courtesy busing
- Co-curricular & athletic activities*
- Special Education summer program
- Class size
- Professional Development for staff

A red apple with a green stem sits on top of a stack of several books. The books have white pages and blue covers. The background is a soft, out-of-focus light blue and yellow.

Success Through Shared Services

- Academic Services
- Partnerships with the Township
- Purchasing Cooperatives
- Special Education Services