



Proposed 2010-2011  
School Budget  
Ventnor Board of Education

Produced by Jann Cohen,  
School Business Administrator

Directed by Carmine Bonanni,  
Chief School Administrator

# Preface

---

- This has been an EXTRAORDINARILY difficult year to develop a budget in such financially challenging times! The staff, administration and Board have worked diligently to craft a budget that continues to provide a first rate educational program for every child in light of the need for decreases in spending. In all matters, our primary focus is the academic achievement of our students.

# Acknowledgements

---

Thanks and appreciation are extended to all administrators, board members, teachers, and support staff who took a part in the crafting of this budget

# 2010-2011 Challenges

---

- Decreased State Aid for 2010-2011 of \$1,019,771
- \$442,337 Reduction of 2009-2010 State Aid
- Excess surplus requirement of \$429,391 required to give back as tax relief.
- 17% Health Benefits Increase
- Salary increase for teachers and support staff of 4.7%

# Above or Below Adequacy Spending

---

- ❑ State formula determines “adequacy spending”. If our District is spending above what is considered “adequacy”, an explanation will be required similar to the former “above what is necessary for a thorough and efficient education”
- ❑ Ventnor continues to spend below adequacy. The 2010-2011 budget presented tonight is under adequacy by approximately \$211,000.

# Primary Considerations

---

- ❑ Quality Developmentally Appropriate Instructional Programs:
  - Efficient and effective staff utilization
  - Curricular alignment with NJCCCS
  - Technology advancement in accordance with state mandates
  - Compliance with code requirements for class sizes (K-3 is 21; 4-5 is 23; and 6-8 is 24)

# Primary Considerations (cont.)

---

- ❑ Strengthening Programs to Address Needs of Our Diverse Population Through Professional Development
- ❑ Balancing School Needs with Economic Restraints Imposed by Tax/Revenue/Regulation
- ❑ Insuring that “No Child is Left Behind”

# Key Cost Saving Measures (Personnel)

---

## ■ TEACHING STAFF

- One Industrial Arts teacher
- One Grade 4 teacher
- One Special Education teacher
- One Basic Skills teacher
- Middle School Art teacher to part-time
- One school nurse to part-time
- One speech teacher to part-time

# Personnel(continued)

---

- SUPPORT STAFF
  - Two non-instructional aides
  - Five kindergarten aides
  - Transportation dept
    - 4 Full-time and 7 Part-time bus drivers
    - 1 bus aide

# Personnel

---

## ■ ADMINISTRATION

- Principals to 11 months
- Holiday pay eliminated for all 12 month employees
- Elimination of after school liaison stipend
- Other concessions have been made across all central office departments

# Cost savings measures (programs)

---

- Kidbiz and other educational software eliminated
- Summer school reduced to only special education and credit completion
- After school programs reduced to only programs for at-risk students
  - After school clubs except Honor Society, Student Council, Yearbook, Think Day and Band
- Reduction of supply line items across the board
  - Instructional and administrative
- Elimination of athletic department and associated costs

# Maintenance and Facility

---

- Elimination of summer painting
- Elimination of carpeting for administrative offices
- Elimination of tiling for classrooms
- Elimination of boiler purchase

# Other cost savings measures

---

- Elimination of summer curriculum staff stipends
- Elimination of school play
- Elimination of all field trips not funded by HSA

# Transportation

---

- Elimination of courtesy busing
- Privatization of department
- Addition of one part-time clerk /driver

## Enrollment and Class Size as of 2/26/10

<b>Grade</b>	<b>Total Enrollment</b>	<b>Sections</b>	<b>Average Class Size</b>
Preschool	58	4	15
Kindergarten	99	5	20
Grade 1	106	5	22
Grade 2	103	5	21
Grade 3	92	5	19
Grade 4	113	6	19
Grade 5	85	5	17
Grade 6	107	5	22
Grade 7	114	5	23
Grade 8	93	5	19

# Anticipated Class Size 2010-2011

Grade		Sections	<b>Average Class Size</b>
Preschool	70	5	14
Kindergarten	105	5	21
1 <sup>st</sup>	110	5	22
2 <sup>nd</sup>	110	5	22
3 <sup>rd</sup>	110	5	22
4 <sup>th</sup>	95	5	19
5 <sup>th</sup>	115	5	23
6 <sup>th</sup>	90	5	18
7 <sup>th</sup>	110	5	22
8 <sup>th</sup>	115	5	23

# At-risk and Special Needs

- Our LEP (Limited English Proficiency) student population and our Special Ed and At Risk student needs are increasing

	2006-2007	2007-2008	2008-2009	2009-2010
Free and Reduced Lunch	499	497	529	561
LEP	135	134	134	154
Special Ed ( includes HS)	121	130	138	130

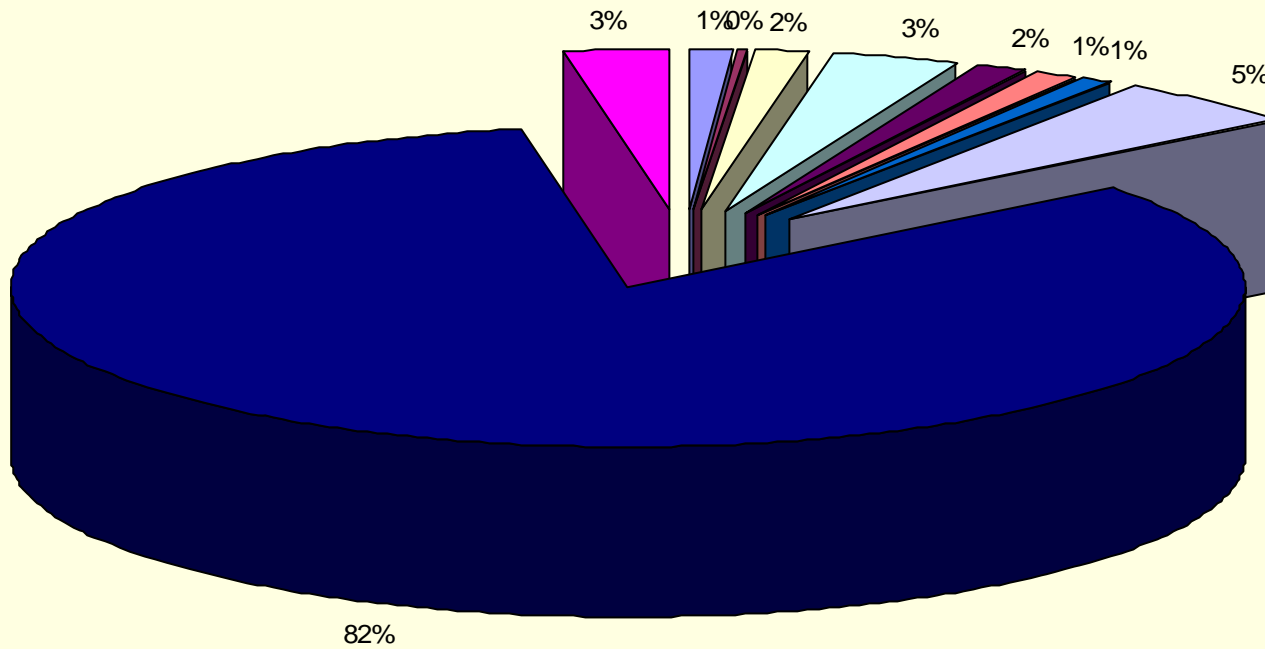
# Financial Position

---

- Due to the substantial decrease in State Aid we will be taking our fund balance to an unprecedented low with this budget. We have done this to lessen the impact to the taxpayers as much as possible. This will leave us with no extra funds to fall back on in an emergency.

**VENTNOR CITY BOARD OF EDUCATION  
ANALYSIS OF REVENUES**

	2009-2010	2010-2011	Change	
<b>Local Sources</b>				
Transportation	244,000	248,880	4,880	
Semi	16,460	13,370	-3,090	
Interest on Investments	50,000	20,000	30,000	
	<b>310,460</b>	<b>282,250</b>	<b>-28,210</b>	
<b>State Aid</b>				
Transportation Aid	323,001	325,321	2,320	
Special Education Aid	645,787	656,432	10,645	
Extraordinary Aid	0	0	0	
Security Aid	327,863	340,941	13,078	
Adjustment Aid	1,259,817	214,450	-1,045,367	
Preschool Education Aid	199,051	198,604	-447	
	<b>2,755,519</b>	<b>1,735,748</b>	<b>-1,019,771</b>	
Tax Levy	16,686,417	17,487,661	801,244	4.80%
Fund Balance Utilized	731,368	579,391	-151,977	
Emergency Reserve	126,255	0	-126,255	
Federal and State Grants	727,685	1,052,433	324,748	
Total Sources of Funds	<b>21,211,449</b>	<b>21,137,483</b>	<b>-73,966</b>	



- Transportation Revenues
- Interest & SEMI
- Transportation Aid
- Special Education Aid
- Security Aid
- Adjustment Aid
- Preschool Education Aid
- Federal and State Grants
- Tax Levy
- Fund Balance Utilized

# From Current Budget to Proposed Budget

---

- Reductions to appropriations were made across all departments
- Regular Instruction Appropriations decreased \$273,000
- Special Education decrease - \$104,500
- Other Instruction – decrease \$68,000
- Tuition – decrease - \$95,154

# Analysis of Budget (cont)

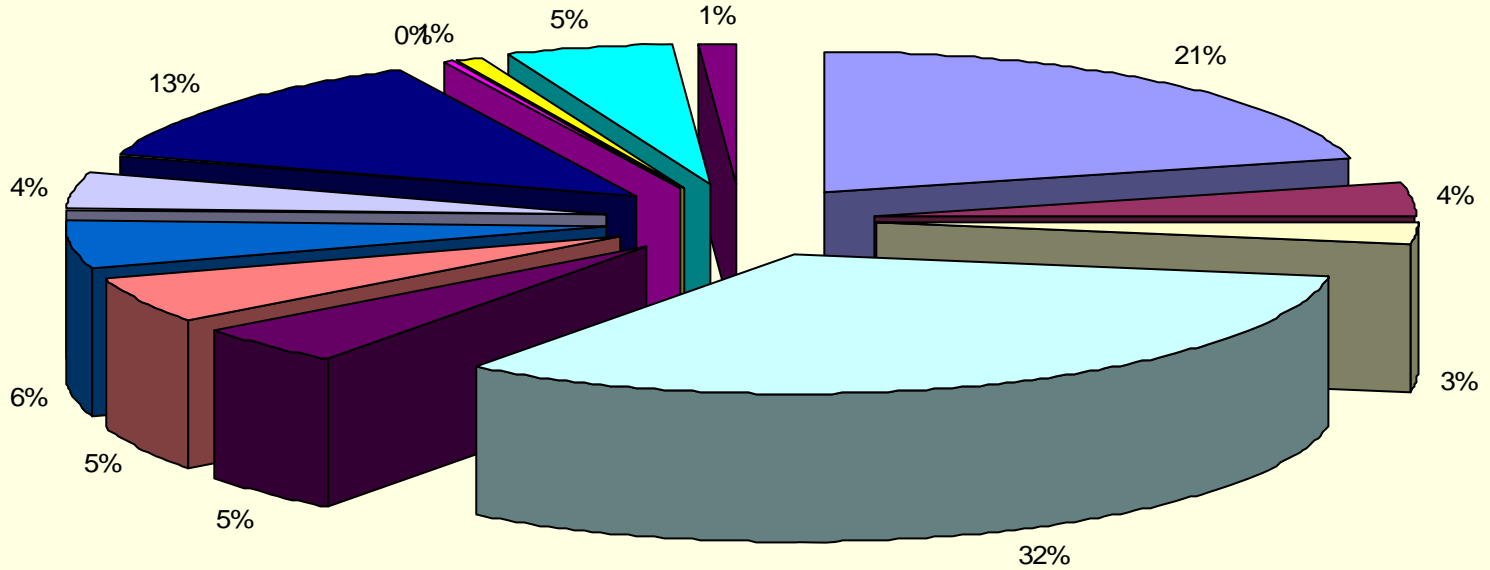
---

- Other support services – decrease \$25,959
- Administration –decrease \$49,220
- Facilities – decrease - \$11,400
- Transportation – decrease \$133,110
- Employee Benefits – increase \$120,063
- Capital outlay –increase 29,478 ( state aid deduction for construction)
- Charter school tuition increase \$93,980

Ventnor School District

2010-2011 Appropriations

Total Budget \$21,137,483



- |                               |                     |                           |                            |
|-------------------------------|---------------------|---------------------------|----------------------------|
| ■ Regular Instruction         | ■ Special Education | ■ Other Instruction       | ■ Tuition                  |
| ■ Other Support Services      | ■ Administration    | ■ Plant Operation         | ■ Transportation           |
| ■ Business and Other Services | ■ Capital Outlay    | ■ Preschool Education Aid | ■ Federal and State Grants |
| ■ Transfer to Charter Schools |                     |                           |                            |

# Total Decrease

---

- Our total Operating Budget decreased \$516,822 from 2009-2010 to 2010-2011
- Total cuts were over one million dollars!

# Tax Implications

---

- With the proposed cuts, this translates to a 3.74 cent increase in taxes for the fiscal year 2010-2011 (3.86 for calendar year 2010).
- This increase was due in part to the decrease in property valuations and also the substantial decrease in State Aid
- 3.74 cents would be a tax increase of \$37.40 on a house valued at \$100,000; \$74.80 on a house valued at \$200,000.

# Questions???

---

- Thanks for your kind attention!