
ALEXANDRIA BUDGET

2010 - 2011

Parameters

- 92% of the school budget is dedicated to meeting the following Federal, State and Local requirements:
 - Federal Mandates
 - Section 504
 - NCLB
 - I.D.E.I.A.
 - F.E.R.P.A.
 - HIPPA
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State Requirements

- Core Curriculum Content Standards & State Testing
 - Professional Development for Staff
 - School Doctor and Nursing Services Plan
 - School Guidance Services
 - School Technology Plan
 - Comprehensive Equity Plan
 - Long Range Facilities Plan
 - QSAC
 - NJ SMART Data Submission
 - Annual Audit & Treasurer of School Monies
 - Bonds, Insurance, Legal Ads, Election
 - Gifted and Talented Programs and Basic Skills Services
 - Unemployment Compensation
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Local Requirements

- Collective Bargaining Agreement
 - Refuse Removal
 - Snow Plowing
 - Property & Liability Insurance
 - Sewer Plant Testing & Operations
 - Student Transportation
 - Electric & Heat
 - Telephone & Postage
 - Well Water Testing
 - School used by Recreation Department, Private Groups and Municipality for many functions.
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Current Cost Saving Measures

- Joint transportation agreements with Del. Val. and HCESC.
 - Cooperative purchasing agreement with HCESC
 - classroom consumables and oil.
 - NJSBA insurance group
 - property, liability and workers comp.
 - Internet services with Pen Tele Data.
 - ACT Alliance for long distance telephone
 - ACES Alliance for electrical savings
 - E-rate – communication discounts on internet, cellular, and local phones.
 - **Every staff member not governed by the bargaining unit (ATEA) has agreed to a wage freeze.**
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Cost Per-Pupil in Sending Districts

Total Comparative Cost Per Pupil 2008-2009

Frenchtown	\$15,323
Delaware Valley Regional	\$14,143
Holland Township	\$13,582
Milford Township	\$13,548
Kingwood	\$13,059
Alexandria Township	\$12,798

Source – NJ State Report Card

Academic Results

- On the **Delaware Valley Placement Test** for 2009-2010, our district exceeded the region mean in math, science and writing.

 - On the **NJASK 2008-2009**, our students ranked:
 - 1st in the region in 8th grade language arts (95.3%)
 - 87.7% in 2006-2007
 - 2nd in the region in 8th grade math (89.8%)
 - 89.3% in 2006-2007
 - 2nd in the region in 8th grade science (98.8%)
 - 95% in 2006-2007
 - 1st in the region in 7th grade math (93.3%)
 - 75% in 2006 - 2007
 - 2nd in the region in 7th grade language arts (94.6%)
 - 93.3% in 2006-2007
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Academic Results

■ Spanish placement at DVRHS

- 2006 – 2007, 3 students qualified for Spanish 2
- 2008 – 2009, 22 students qualified for Spanish 2

■ High School Grades

- Alexandria Students 2009 – 2010 Mid-term GPA
 - Algebra 1 - 87.2 Average for all students – 83.5
 - English I CP - 85.9 Average for all students - 83.8
 - English I Honors. - 91.4 Average for all students - 90.7

■ DIBELS Benchmark Results:

- 2008 – 2009 – 69% of students at Benchmark
 - 2009 – 2010 – 78% of students at Benchmark
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Special Services

■ Attorney's Fees

- 2006-2007 - \$28,388.79
- 2008-2009 - \$214.50
 - \$28,174 dollars more spent in 06-07

■ Number of Students Classified for Special Education

- 2006-2007 – 98
- 2008-2009 – 87
 - 11 more students classified for special education services in 06-07

■ Out of District Costs

- 2006-2007 - \$256,889
 - 2008-2009 - \$89,617
 - \$167,272 more spent on out of district costs in 06-07
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IR&S and Section 504

- Section 504 Plans
 - 2006-2007 – 11
 - 2009-2010 – 3

- IR&S Referrals
 - 2006-2007 – 24 referrals
 - 2009-2010 – 8 referrals

Staff Perception

- Staff survey administered in 2006-2007. Repeated in 2009-2010.
 - **Results:**
 - 13% increase in staff members' willingness to openly share effective strategies with one another.
 - 20% increase in staff members' willingness to go above and beyond contractual requirements.
 - 12% increase in teachers' feeling valued and respected at work.
 - 10% increase in teachers' feeling recognized for individual contributions.
 - **DSACS Results**
 - AMS 3.8 out of 5 (Positive) overall satisfaction with the school.
 - LDW 3.33 out of 5 (Slightly Positive) overall satisfaction with the school.
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Parent Perception

□ **Schools to Watch:**

□ Academic Excellence:

- 3.3 out of 4.0

□ Developmental Responsiveness:

- 3.1 out of 4.0

□ Social Equity:

- 3.3 out of 4.0

□ Organizational Structures and Processes:

- 3.5 out of 4.0

□ **DSACS:**

- General satisfaction with school 3.74/5.0.

Student Perception

■ **Social Norms:**

- ❑ 94% of the students at AMS have made friends.
- ❑ 90% of the students at AMS feel like they belong.
- ❑ 91% of the students at AMS would tell an adult in the school if they were being treated badly.

■ **DSACS:**

- ❑ AMS 3.44/5.0 (positive) how much students like school.
 - ❑ LDW 4.32/5.0 (positive) how much students like school.
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Budget Goals

- Comply with all federal, state, and local requirements.
 - Preserve the core academic program.
 - Maintain positions and programs valued by the community.
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Previous Years

Budget Defeats	
Year	Amount of Reduction
2002	- 21,992
2003	-85,000
2004	-75,000
2006	-38,000
2008	-81,563
2009	-83,000
Total Reductions	\$384,555

Implications of Previous Defeats

- Each budget cut resulted in a smaller base amount for the subsequent years.
 - 4% of the tax levy is the maximum increase permissible by law.
 - To comply with the mandated reductions, items deemed necessary by the Board of Education had to be eliminated.
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State Aid Reductions

- The Governor issued an Executive Order which declared a fiscal emergency in the State of New Jersey. As a result:
 - \$136,115 dollars in State aid has been withheld from Alexandria for the current year.
 - Surplus that would have been used to offset tax increases must be used as one step to cover this shortfall.
 - \$461,270 has been reduced from the state aid we receive as a school district.
 - 25% reduction.
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Budget Development Process

- **October** – Administrative team met to develop budget priorities.
 - **November** – Supervisors and principals solicited budget requests from staff. Requests compiled – Approximately \$150,000 cut at this point.
 - **December** – Supervisors and principals meet with Superintendent and B.A. to present/discuss budget requests. Approximately \$50,000 in cuts were made at this point.
 - **January** – Superintendent and B.A. review total budget. Approximately \$35,000 in additional funds were cut in order to get under the 4% cap for the tax levy.
 - **February** – Finance committee meeting to review budget.
 - **March** – Administration met to review budget in light of state aid figures. Approximately \$255,000 more reduced at this point.
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Reductions Due to State Aid Decrease

Source	Amount of Reduction
LDW Maintenance	\$15,000
Multiple Disabilities Supplies	\$10,000
Summer Custodial Help	\$10,000
Increase in Preschool Tuition	\$15,065
Reduce Chaperones	\$7,000
Literacy Coach	\$53,938
Co-curricular equipment and supplies	\$5,000
Non-Association Salary Wage Freeze	\$42,799
Textbooks	\$7,000

\$526,799 less than what the school district believes it needs to maintain/improve current programs and services

Current Allocations

Budget Allocations Over Time

Category	2005-2006	2010-2011	Difference
Regular Programs	38%	42%	+4%
Special Education	24%	17%	-7%
Employee Benefits	12%	14%	+2%
Transportation	5%	6%	+1%
Administration	10%	8%	-2%
Maintenance	9%	9%	0
Improvement of Instruction	0%	2%	+2%
Co-Curricular	1%	1%	0
Basic Skills	1%	1%	0

5 Year Budget Comparison

Year	General Fund (Total Amount)	Tax Levy (Amount Paid by Local Taxes)	Percentage paid by Local Taxes
2010 - 2011	\$8,995,920	\$7,445,045	82.61%
2009 - 2010	\$8,878,716	\$6,987,661	78.70%
2008 - 2009	\$8,758,854	\$6,858,922	78.31%
2007 - 2008	\$8,589,518	\$6,692,749	77.92%
2006 - 2007	\$8,274,770	\$6,405,579	77.41%

General Fund increasing by \$117,204. Levy increasing by \$457,384.

Tax Impact

- 2010 – 2011 – Tax rate .967
 - 2009 – 2010 – Tax rate .914

 - Increase of 5.3 cents

 - 300,000 assessed home value - \$159 per year increase.
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If the Budget is Defeated....

- Reductions that will be targeted include:
 - ❑ Privatization of custodial services
 - ❑ Elimination/reduction of extracurricular and co-curricular activities
 - ❑ Reductions among certificated and support staff members.
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Voting

- Polling hours
 - 2 P.M. to 9 P.M.
 - AMS Middle School Old Gym

- Absentee Ballots:
 - Information on our website

Please remember to vote on April 20th!
