

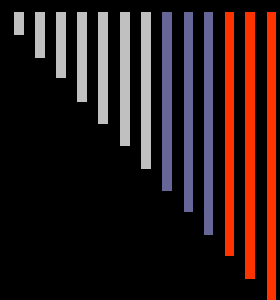
Cherry Hill Public Schools 2011-2012 Budget

**Public Hearing and Final Budget Adoption
March 29, 2011**



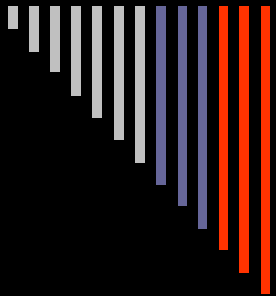
Highlights of Proposed 2011-2012 Budget

- Proposed levy reflects a \$500,000 (0.34%) reduction for 2011-2012
- Proposed levy is \$3.4 million **BELOW** the state-mandated levy cap of \$150,204,439
- Proposed budget reflects net addition of instructional staff for first time in several years
- Proposed budget reflects increase in capital projects spending



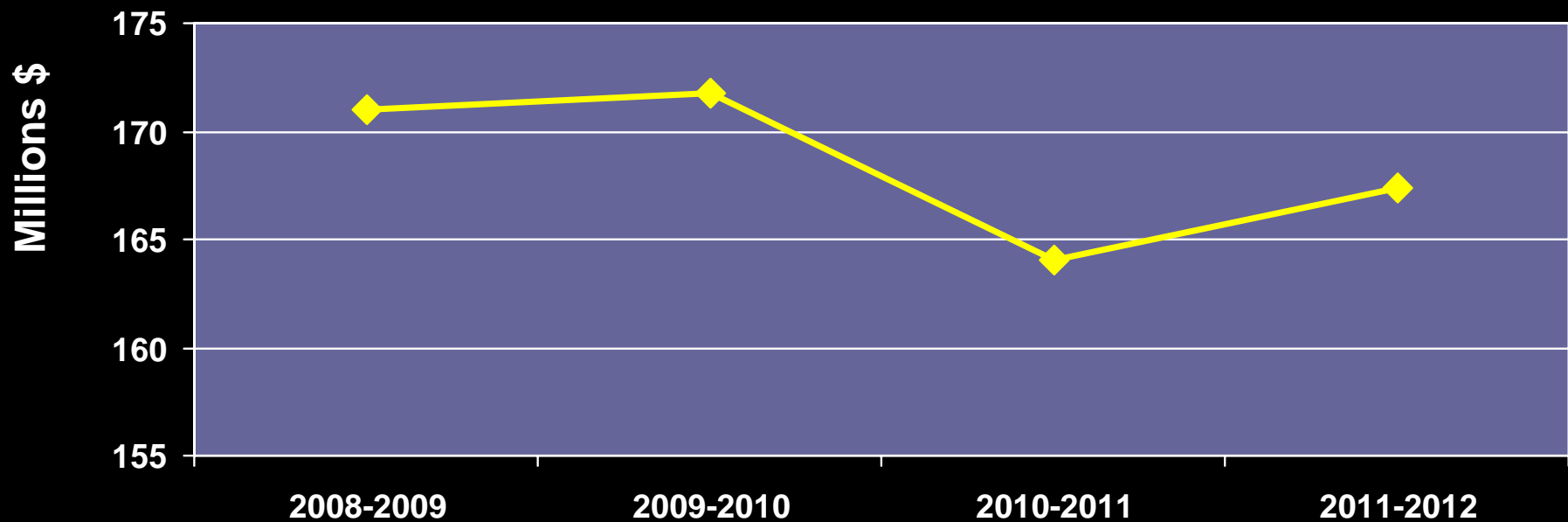
Year-Over-Year Change in Budget

Year	Budget	\$ Increase (Decrease)	% Increase (Decrease)
2008-09	\$170,963,003		
2009-10	\$171,795,491	\$832,488	0.49%
2010-11	\$164,055,496	(\$7,739,995)	(4.5%)
2011-12	\$167,343,214	\$3,287,718	2%

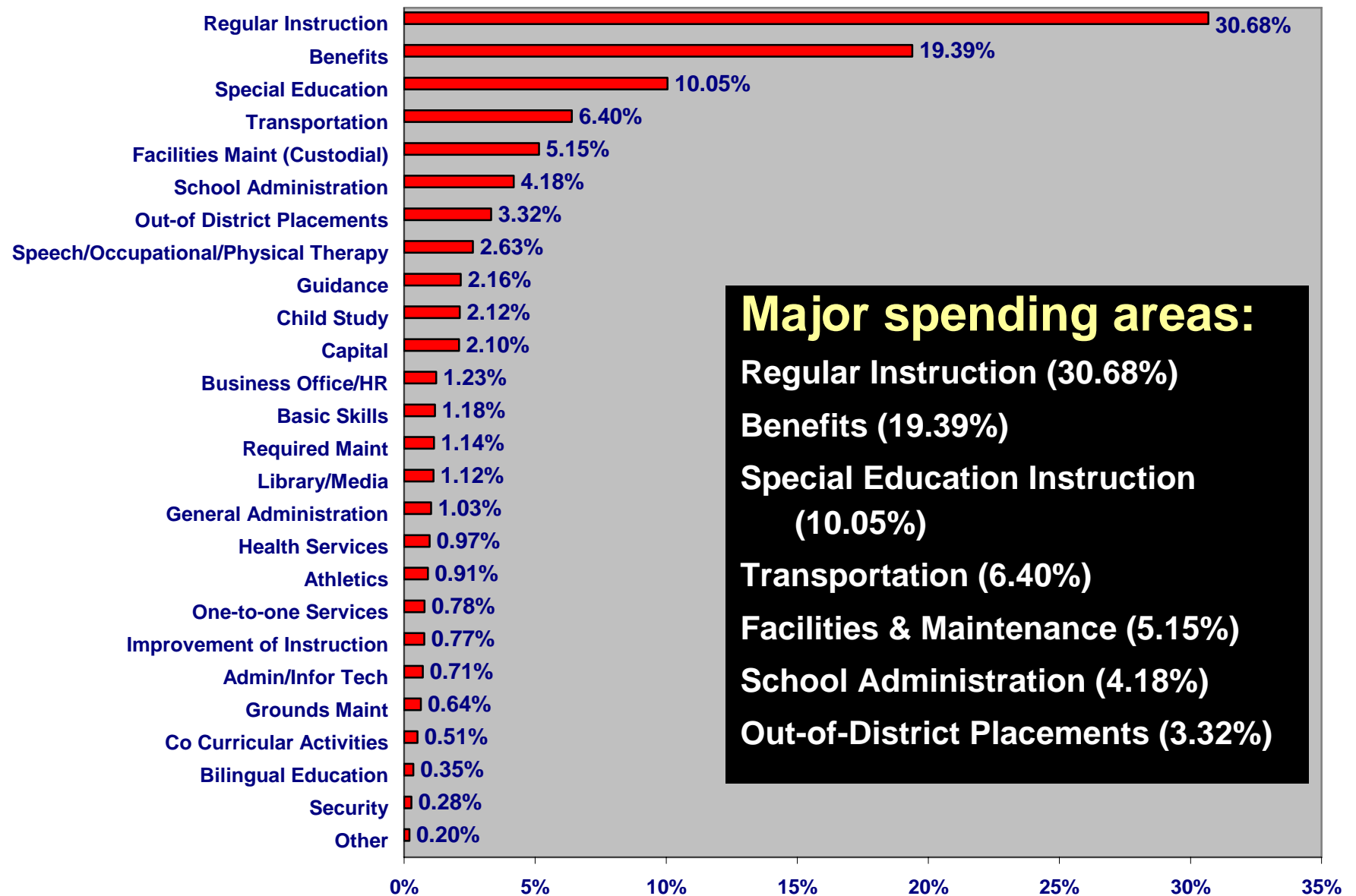


Change in Budget

- The 2011-2012 budget is 2.1% LESS than it was in 2008-2009 and 2.6% LESS than 2009-2010.

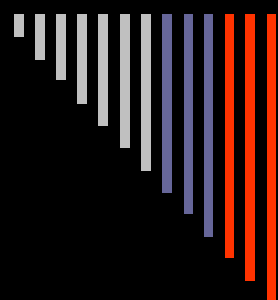


Proposed Expenditures



Expenditures: Year Over Year Change

	2011-12	2010-2011	Year-over Year	Year over-Year
	<u>Proposed Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>% Increase</u>
Regular Instruction	\$ 51,341,003	\$ 48,699,939	\$ 2,641,064	5.42%
Special Education	\$ 16,821,774	\$ 15,534,698	\$ 1,287,076	8.29%
Basic Skills	\$ 1,974,596	\$ 1,801,291	\$ 173,305	9.62%
Bilingual Education	\$ 584,845	\$ 555,880	\$ 28,965	5.21%
Co Curricular Activities	\$ 850,322	\$ 930,311	\$ (79,989)	-8.60%
Athletics	\$ 1,527,957	\$ 1,407,015	\$ 120,942	8.60%
Other Instructional Programs	\$ 30,000	\$ -	\$ 30,000	100.00%
Out-of-District Placements	\$ 5,559,334	\$ 6,961,690	\$ (1,402,356)	-20.14%
Attendance	\$ 124,269	\$ 121,724	\$ 2,545	2.09%
Health Services	\$ 1,628,506	\$ 1,702,609	\$ (74,103)	-4.35%
Speech/OT/PT	\$ 4,397,187	\$ 3,761,690	\$ 635,497	16.89%
One-to-one Services	\$ 1,309,338	\$ 1,181,111	\$ 128,227	10.86%
Guidance	\$ 3,614,623	\$ 3,842,589	\$ (227,966)	-5.93%
Child Study	\$ 3,552,946	\$ 3,674,802	\$ (121,856)	-3.32%
Improvement of Instruction	\$ 1,285,474	\$ 1,614,274	\$ (328,800)	-20.37%
Library/Media	\$ 1,880,720	\$ 1,951,781	\$ (71,061)	-3.64%
Staff Training	\$ 121,218	\$ 162,421	\$ (41,203)	-25.37%
General Administration	\$ 1,723,284	\$ 2,080,852	\$ (357,568)	-17.18%
School Administration	\$ 6,995,909	\$ 6,909,303	\$ 86,606	1.25%
Business Office/HR	\$ 2,054,109	\$ 1,972,050	\$ 82,059	4.16%
Admin/Infor Tech	\$ 1,185,663	\$ 1,177,962	\$ 7,701	0.65%
Required Maint	\$ 1,910,400	\$ 1,866,700	\$ 43,700	2.34%
Facilities Maint (Custodial)	\$ 8,613,452	\$ 9,457,886	\$ (844,434)	-8.93%
Grounds Maint	\$ 1,070,434	\$ 954,778	\$ 115,656	12.11%
Security	\$ 470,218	\$ 414,097	\$ 56,121	13.55%
Transportation	\$ 10,712,827	\$ 10,952,446	\$ (239,619)	-2.19%
Benefits	\$ 32,443,756	\$ 31,319,061	\$ 1,124,695	3.59%
Capital	\$ 3,510,000	\$ 3,029,892	\$ 480,108	15.85%
Transfer to Charter School	\$ 49,050	\$ 16,644	\$ 32,406	194.70%
Total	\$ 167,343,214	\$ 164,055,496	\$ 3,287,718	2.00%



Reductions in Expenditures

	2011-12	2010-2011	Year-over Year	Year over-Year
	<u>Proposed Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>% Increase</u>
Co Curricular Activities	\$ 850,322	\$ 930,311	\$ (79,989)	-8.60%
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Increases in Expenditures

	2011-12	2010-2011	Year-over Year	Year over-Year
	<u>Proposed Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>% Increase</u>
Regular Instruction	\$ 51,341,003	\$ 48,699,939	\$ 2,641,064	5.42%
Special Education	\$ 16,821,774	\$ 15,534,698	\$ 1,287,076	8.29%
Basic Skills	\$ 1,974,596	\$ 1,801,291	\$ 173,305	9.62%
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Capital	\$ 3,510,000	\$ 3,029,892	\$ 480,108	15.85%
Transfer to Charter School	\$ 49,050	\$ 16,644	\$ 32,406	194.70%

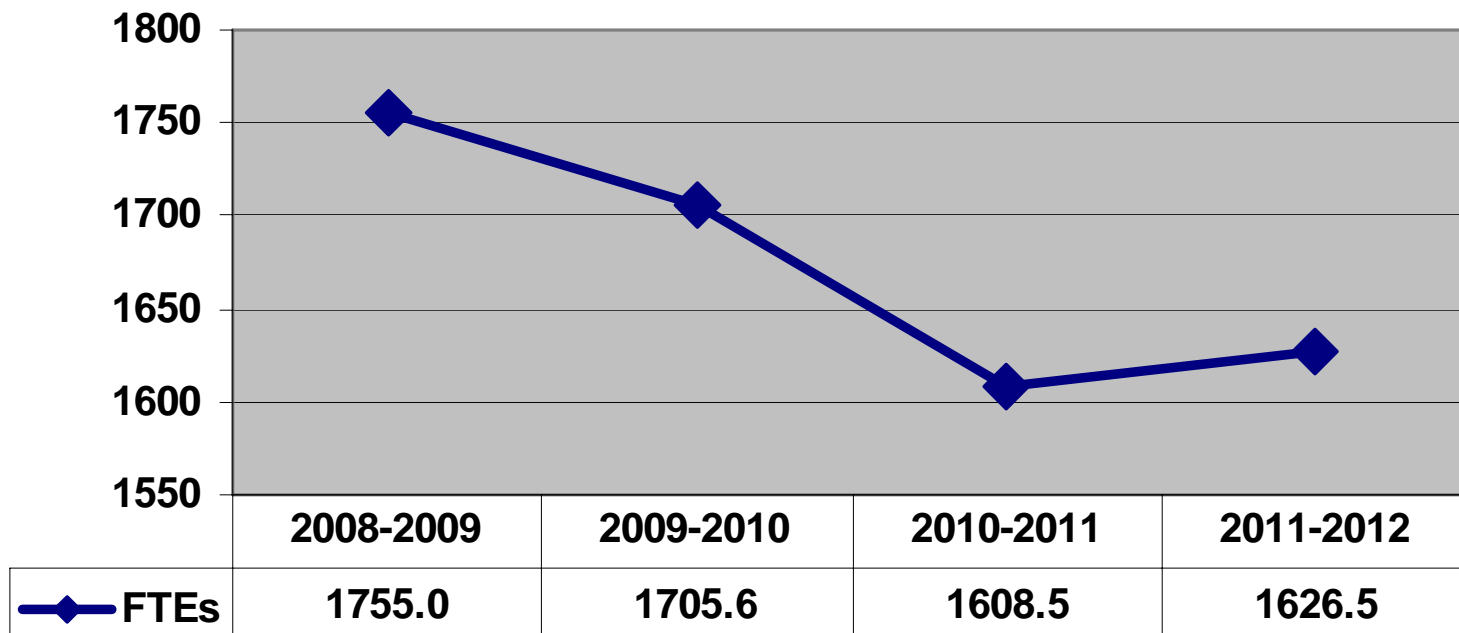


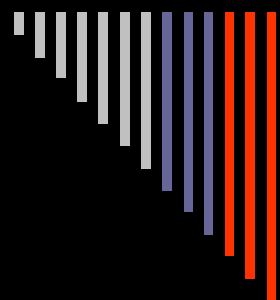
New Positions in Proposed Budget

- 4 elementary teachers to provide academic enrichment and support and increase grade-level collaborative time
- 1 high school teacher of financial literacy (to meet new graduation requirement)
- 2 elementary ISS positions (reading specialists)
- 4 special education teachers and 7 educational assistants for autism program

Change in Staffing Levels

Full-Time Equivalents (FTEs)

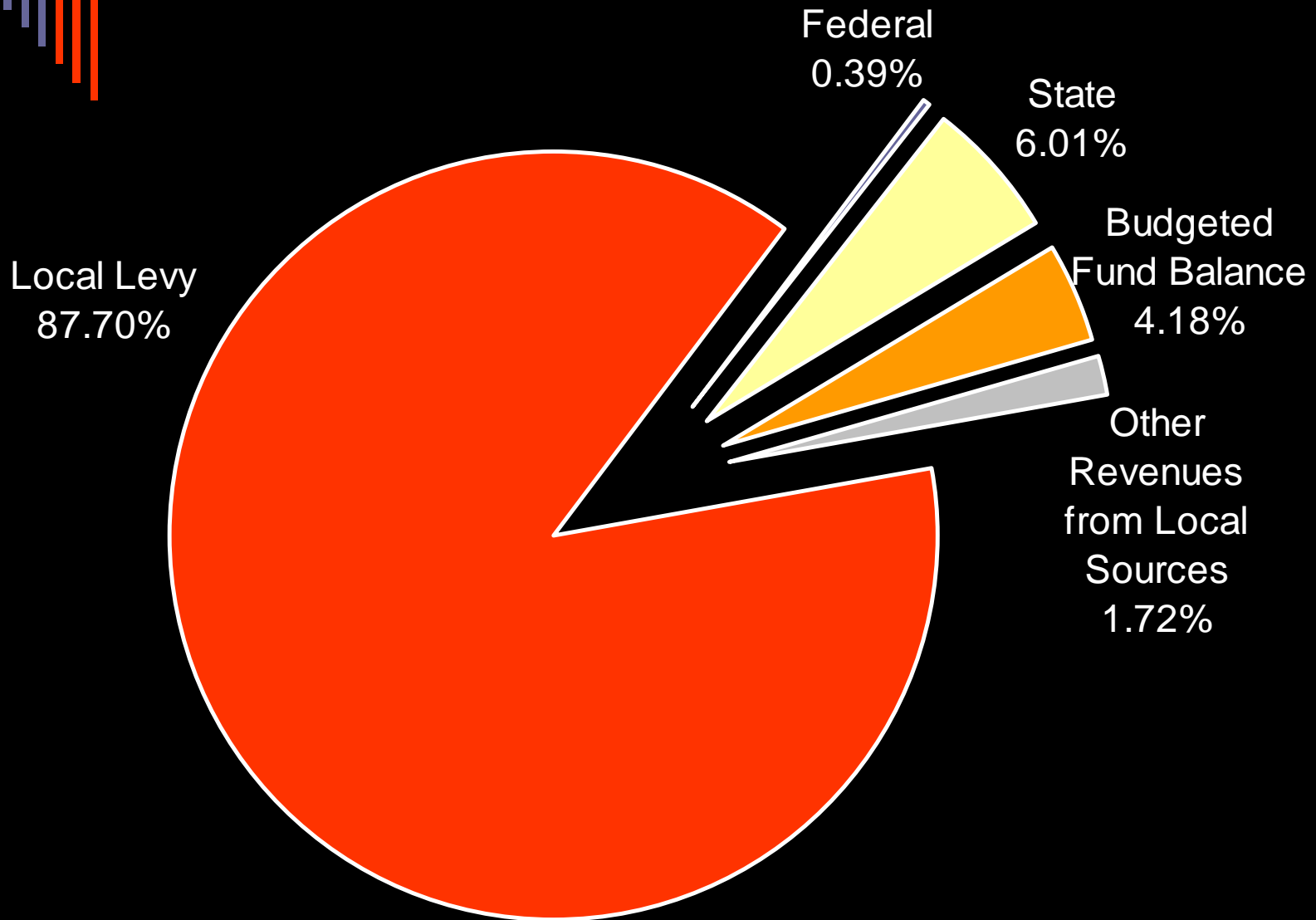




Projected Revenues

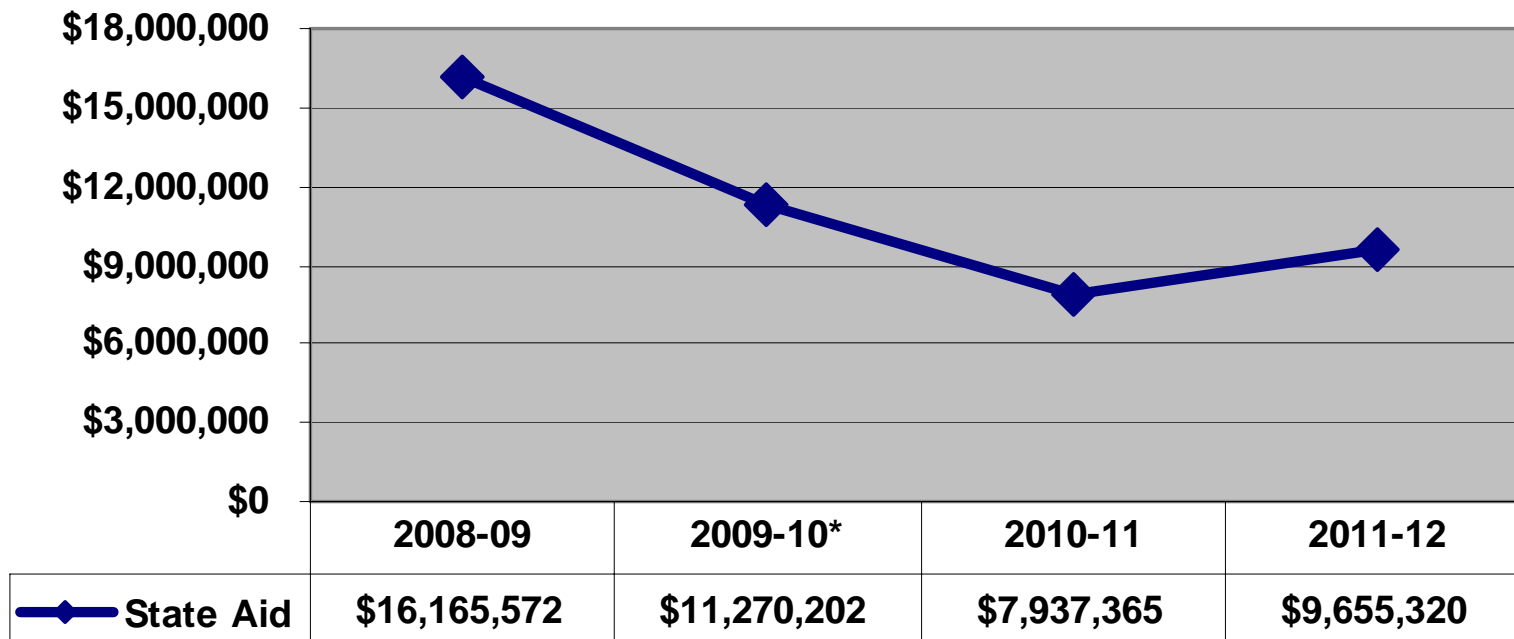
Local Tax Levy	\$146,759,254
State Aid (includes extraordinary aid)	\$ 10,055,320
Budgeted Fund Balance	\$ 6,994,662
Other Revenues from Local Sources	\$ 2,876,119
Revenues from Federal Sources	\$ 657,859
Total	\$167,343,214

Projected Revenues



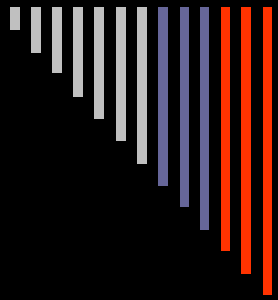


Change in State Aid



* 2009-2010 aid reduced mid-year; original appropriation was \$16,516,832.

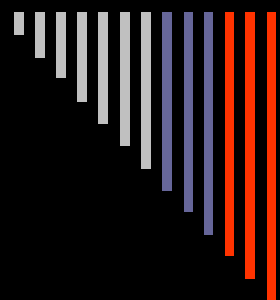
All years exclude extraordinary aid.



Change in Local Levy

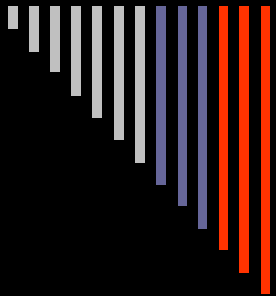
- Levy is just 1.9% more than it was in 2008-2009. On an annualized basis, this is an increase of approximately 0.6%

Year	Local Levy	% Change in Levy
2008-09	\$143,999,283	
2009-10	\$143,999,283	0%
2010-11	\$147,259,254	2.26%
2011-12	\$146,759,254	-0.34%



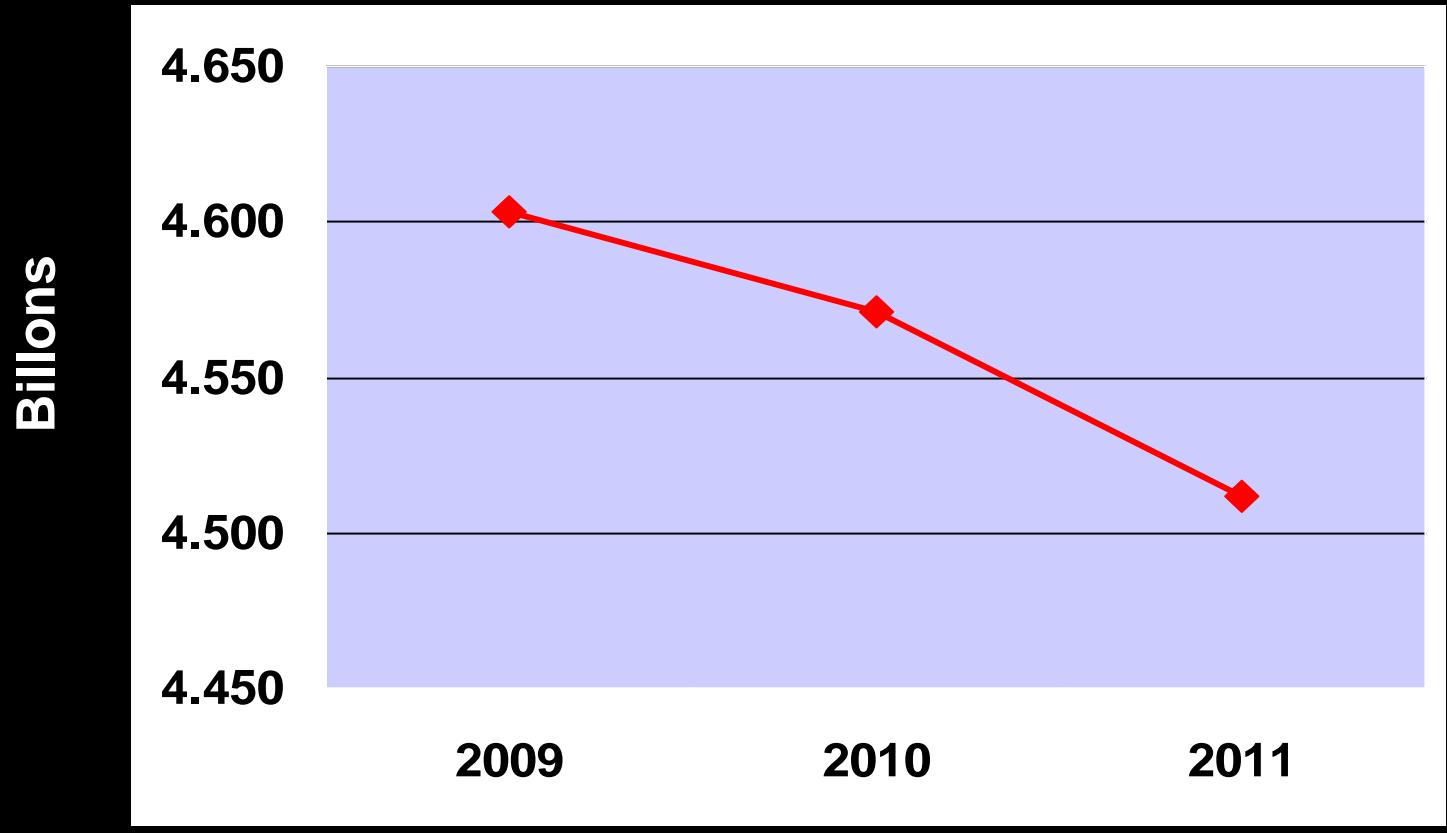
Reduction in Levy

- Levy reflects a \$500,000 (0.34%) reduction for 2011-2012
- **Proposed levy is \$3.4 million BELOW the state-mandated levy cap of \$150,204,439**



Decline in Township Ratables

□ Three-year decline of more than \$91 Million





Tax Impact – Fiscal Year

- Although the tax levy is going down \$500,000, there will be a 3.2-cent (0.99%) increase in the tax rate to support the 2011-2012 budget
- This increase is due entirely to the \$60 million decline in township ratables
- Tax impact for a homeowner assessed at the township average of \$140,000: Increase of \$45.61



Tax Impact –Calendar Year

- Each school budget spans two calendar years
- Tax bill for 2011 will reflect collection of one half of the school taxes based on 2010-2011 levy and one half based on 2011-2012 levy
- Change in tax rate on a calendar-year basis is 7.6 cents (increase of 2.3%)
- Tax impact on average assessment: Increase of \$106.68.
- Increase reflects decline in township ratables of \$91 million and levy increase to support second half of 2010-2011 school year



Unique Opportunity for Tax Relief in 2011-2012

- Increase in state aid
- Appropriation from Education Jobs Funding
- Movement to State Employees Health Benefits Plan
- Breakage from 2009-2010 retirements
- Expenditure reductions in 2010-2011 budget



Good News in the Current Budget Year

- ❑ Agreement with Camden County Educational Services Commission on non-public bus routes saved \$170,000
- ❑ FEMA reimbursement of \$169,000
- ❑ Energy audit reimbursement of \$80,000
- ❑ ESY reduced to four days, saving \$90,000 in transportation costs
- ❑ Prescription plan rebates of \$202,000
- ❑ Workers Compensation credit of \$97,261
- ❑ Switch to State Health Benefits plan

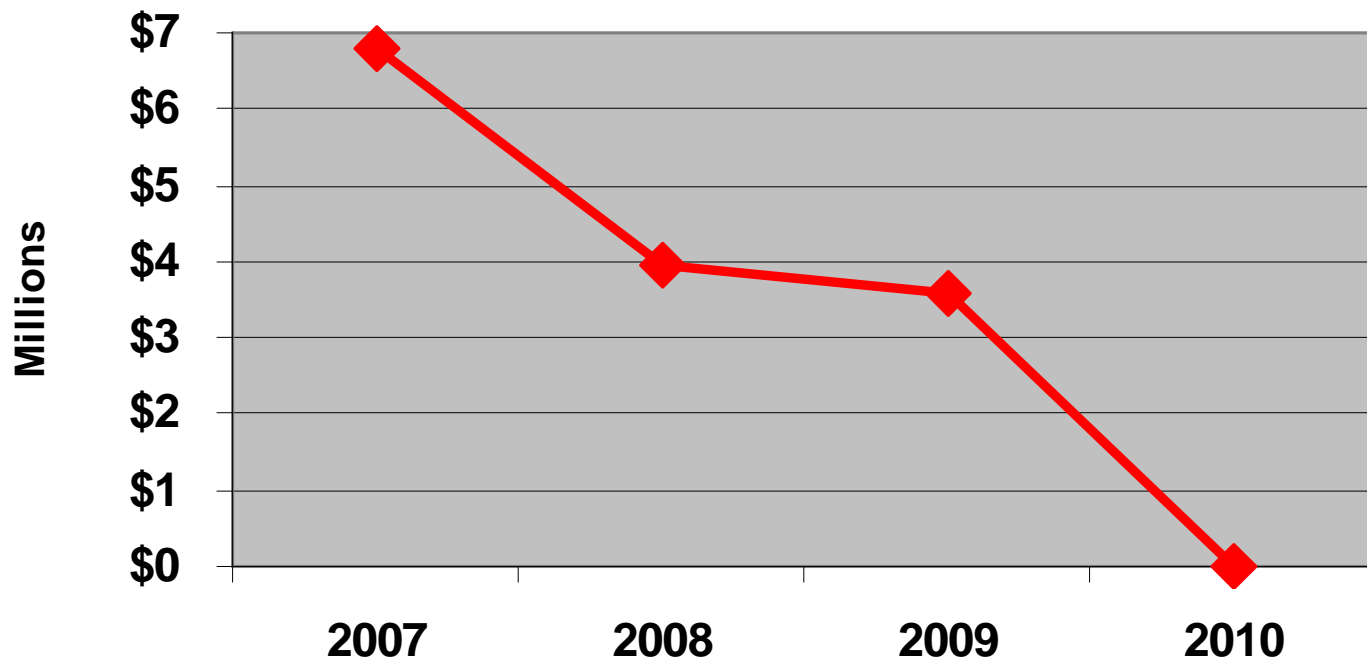


Improved Financial Operations

- 100% QSAC Rating in Financial Management
- Upgraded Moody's Rating
- Improved Annual Audits - Highlights from 2009-10
 - "Clean" opinion with respect to financial records
 - No material weaknesses
 - No instances of noncompliance
 - Just four recommendations in Auditors' Management Report (down from 35 in 2007-2008)

Improved Financial Operations

- Weaned off use of excess surplus from high of \$6,791,430 in 2007 to \$0 in 2010





Improved Financial Operations

- Commendations from DOE's Efficiency Review:
 - Excellent financial practices and internal controls
 - Contract negotiations settlement resulting in cost containment
 - Enrollment of all staff in state health benefits plan
 - Self-insured prescription plan
 - Reducing custodial/maintenance overtime costs
 - Shared service arrangements with Township
 - Position Control Roster that ties into budget
 - **Quality educational program**



Continued High Levels of Student Achievement

- 2010 New Jersey assessments:
 - Cherry Hill students scored at or above averages of schools in the district's wealth category (DFG GH) in 100% of grade levels and subjects.
 - District's percentages proficient or advanced proficient are at or above the DFG I average in 88% of grade levels and subjects

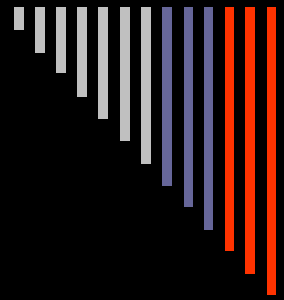


Continued High Levels of Student Achievement

□ 2010 SAT Scores

- East and West had their highest ever SAT Writing Scores
- West had its highest ever Math SAT score
- East and West SAT scores above state and national averages in all subjects
- East had highest SAT math scores in tri-county region and 2nd highest total score

□ 95% of Cherry Hill graduates continue their education

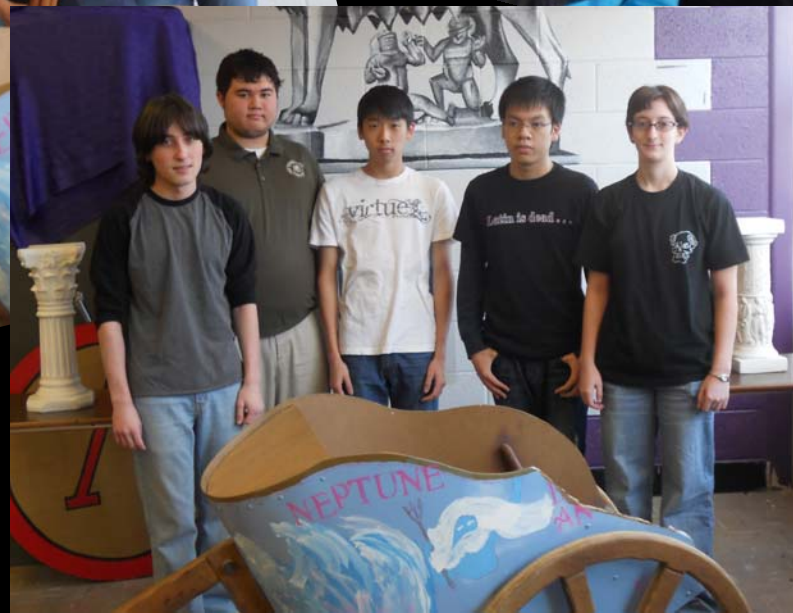
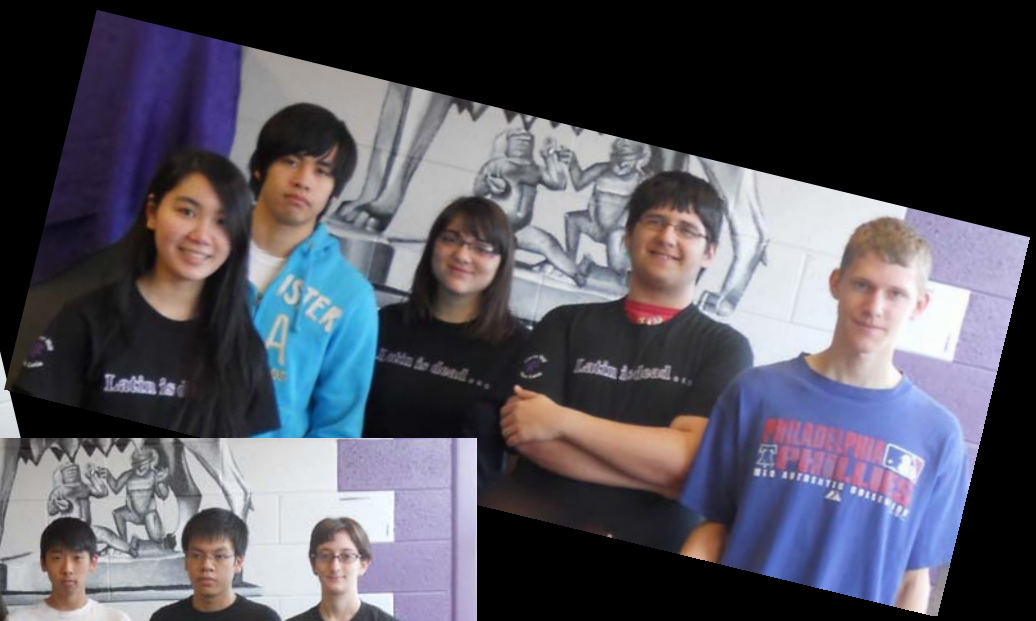


Points of Pride

There are so many examples of excellence in the Cherry Hill Public Schools! Following are just a few examples...



**2011 National Merit Scholarship Competition
Finalists, Semifinalists, and Commended Students**



West's Latin Knowledge Bowl (Certamen) Winners.
All three West teams - Upper Level, Latin I, and Latin II - won First Place in the South Jersey Regional Competition and will compete at States next month.



The Staff of Eastside – the top high school newspaper in New Jersey.



**West Girls' Swim Team – Undefeated Regular Season,
2011 South Jersey Public B Sectional Champs and
Runners Up in the State Finals**



**East Boys' Swim Team – 2011 Central Jersey Public A Sectional Champs
and Runners Up in the State Finals**



Beck Science Olympiad Team - First Place winners in South Jersey; Sixth Place in the state

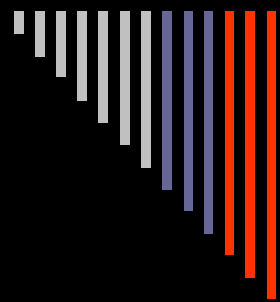


**Carusi Middle School - A 2011 New Jersey School of Character and
Finalist as a 2011 National School of Character**

Carusi Students Share a “Shoebox” Service Learning Project

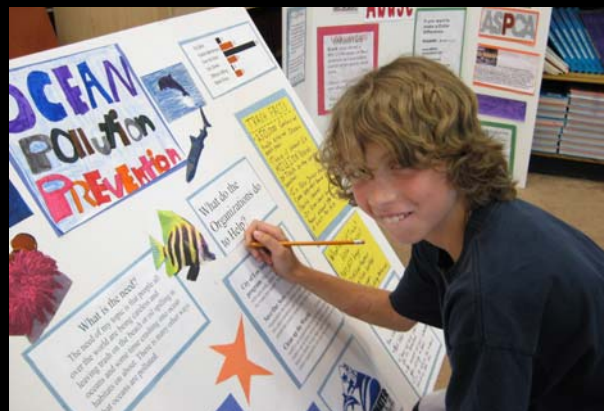
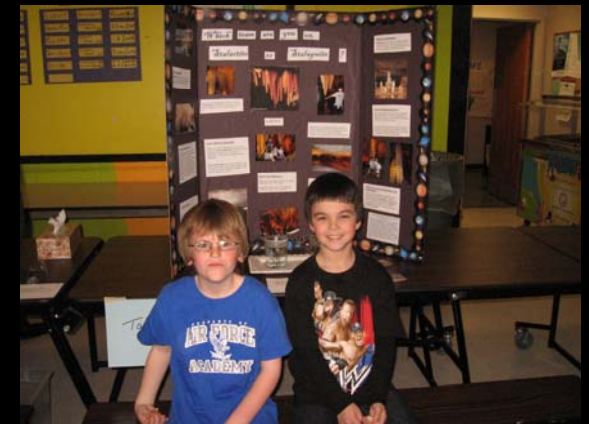


**Rosa MathCounts Team – First in South Jersey
Regional Competition**



The investment in our community stays in our community, producing outstanding results:

- Students who excel in academics ...





□ Students who excel in the arts ...



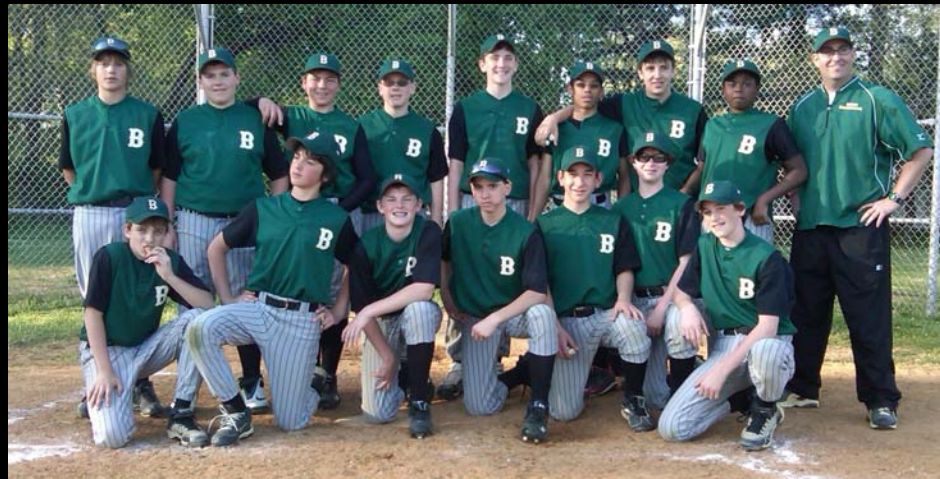


□ Students who excel in the arts ...



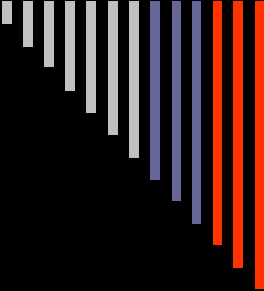


□ Students who excel in athletics ...



▣ Students who give back to our community...



- 
- And, of course, outstanding educators who challenge, motivate, and inspire each and every day!



Christy Marrella-Davis (center), Rosa Humanities Teacher and New Jersey's 2010 National History Day Teacher of the Year, with members of the NHD senior division team from 2010.



“A Bold Statement”

□ “A 500K tax cut makes a **bold statement.**”

-- Cherry Hill Reform Committee Member



Next Steps

□ **Budget Vote:**
Wednesday, April 27

□ **Polls will be open**
2-9 pm

□ **Visit the district website for information on**
Voter Registration, Polling Locations, Vote
by Mail, and more

