



# *Somerville Board of Education*

---



## *2010/2011 Annual School Budget Public Hearing*

### ***Mission Statement***

“Our mission as a school community is to provide quality education through an environment which promotes individual excellence and that all pupils achieve the *New Jersey Core Curriculum Content Standards* at all grade levels.”

---



# *2010-2011 Budget Goals*

---

Allocate resources to meet the following objectives:

- Provide instructional resources sufficient to address the needs of students and priority problems identified as impacting student subgroup performance as measured under the federal *No Child Left Behind*
  - Continue to implement curriculum and textbook replacement review cycles consistent with New Jersey Core Curriculum Content Standards
  - Implement school and district professional growth plans
  - Complete facility projects in accordance the district's Long Range Facility Plan and Maintenance Plan, with school safety needs as a top priority
  - Maintain technology systems in accordance with the district's Three-Year Technology Plan
  - Maintain taxpayer support with stable property tax impact
-



# *Budget Highlights*

## *Van Derveer School*

---

- ❑ Applied Behavioral Analysis (ABA) classes, which eliminate the need to pay costly out-of-district placements and may include non-Somerville resident(s) who pay tuition
  - ❑ Student support programs, including the homework and book clubs, tutoring sessions, and Summer Intervention Reading program
  - ❑ Professional development programs for language arts literacy and mathematics
  - ❑ Adaptive physical education opportunities
  - ❑ SMART Boards, wireless technologies, the Smart Room, and the science laboratory ensure technology access for all students
  - ❑ Reading specialists to meet the needs of all learners
  - ❑ Summer enrichment programs
-



# *Budget Highlights*

## *Somerville Middle School*

---

- ❑ Pre-engineering program for all students in grades 6-8
  - ❑ New social studies textbooks
  - ❑ Expansion of parent roundtable discussions
  - ❑ Integration of technology in daily instruction
  - ❑ Summer reading initiatives
  - ❑ Integration of literacy and content across the curriculum
  - ❑ Expansion of after-school activities, including academic support programs and homework and book clubs
  - ❑ Instrumental and vocal music programs
  - ❑ Summer Enrichment Academy
  - ❑ Musical Theatre Workshop and Instrumental Music summer programs
  - ❑ Comprehensive character education integrated into the curriculum
  - ❑ Middle school academic competitions
-



# *Budget Highlights*

## *Somerville High School*

---

- ❑ Virtual High School courses and partnerships with Raritan Valley Community College
  - ❑ Career planning and technology education to develop 21st century life skills
  - ❑ New textbooks: United States History, French, Spanish, AP Calculus, and Accounting I and II
  - ❑ Expanded integration of technology into daily instruction
  - ❑ Literacy focus throughout all content areas
  - ❑ Curriculum revisions for alignment with the new *2009 New Jersey Core Curriculum Content Standards*
  - ❑ Updated technology laboratory
  - ❑ State-of-the-art pre-engineering program with upgraded software applications
  - ❑ Art and personal financial literacy program enhancements
  - ❑ Co-curricular opportunities for students
-



# *Budget Highlights*

## *District-wide*

---

- *Parent Portal* provides parents with real-time access to student information, including attendance, grades, assignment descriptions, school bulletins, and teacher communications
  - The instant alert parent notification system sends automatic notifications to parents and staff through telephone, email, or text messages
  - Maintenance and expansion of the district website, which contains current detailed school and district information about programs and events
-



# *Highlights of Shared Services*

---

- ❑ Somerset County Advisory Subcommittees: Shared Services, Special Education, and Professional Development
  - ❑ Bulk bidding and purchasing of natural gas and electricity through consortia
  - ❑ Somerset County Energy Audit Program
  - ❑ Purchasing Agreement for Commodity Resale System with the County of Somerset to complete various public works projects
  - ❑ Vehicle fuel and repairs with the County of Somerset
  - ❑ Joint transportation agreements with the Somerset County Educational Services Commission and Bridgewater and the Branchburg Boards of Education
  - ❑ Bus inspection and repairs in collaboration with the Branchburg Board of Education
-



# *Highlights of Shared Services*

---

- ❑ Police services with the Borough of Somerville for the D.A.R.E. program and for supervision at athletic and other special events
  - ❑ Borough use of Board of Education athletic fields and school facilities
  - ❑ Grant administration of nonpublic school programs in collaboration with the Somerset County Educational Services Commission
  - ❑ Use of County of Somerset athletic fields
  - ❑ Cooperative Pricing System Agreements with Educational Services Commissions of Hunterdon and Middlesex for school bus services and school, office, technology, custodial, and athletic supplies
-



# *Student Performance 2008-2009*

---

## *Annual Yearly Progress (AYP) Indicators under No Child Left Behind (NCLB) Accountability Requirements:*

Van Derveer Elementary School met 39 of 41

Somerville Middle School met 41 of 41 AYP

Somerville High School met 41 of 41 AYP





# *Scholastic Assessment Test (SAT)*

## *Results: 2008-2009*

---

	<b>School Average</b>	<b>DFG</b>	<b>State Average</b>
Math	577	513	515
Verbal	534	495	494
Essay	551	493	494

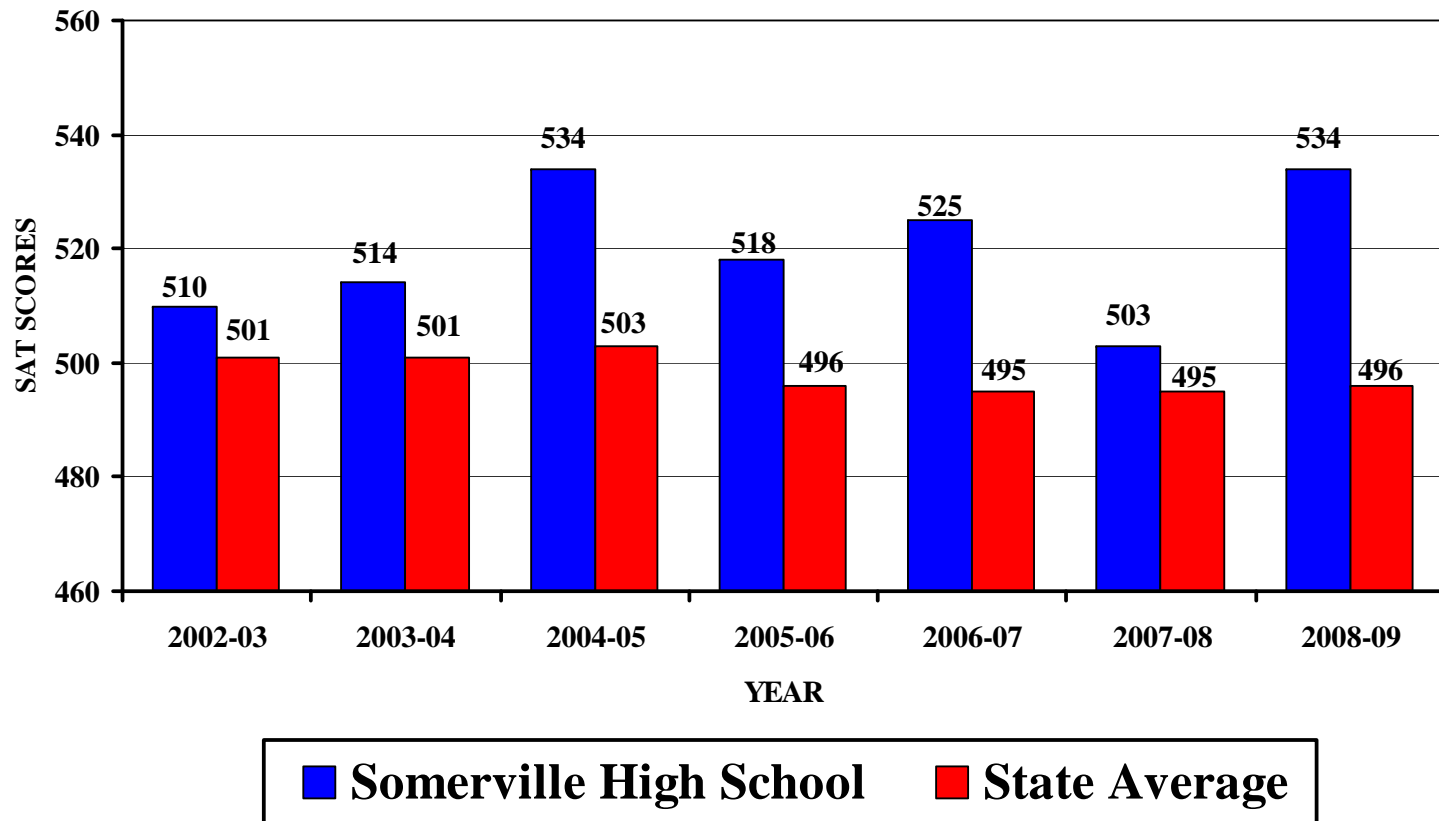
---



# SOMERVILLE PUBLIC SCHOOLS

## SCHOLASTIC ASSESSMENT TEST (SAT) RESULTS: 2002-2009 DISTRICT AND STATE COMPARISONS

### VERBAL

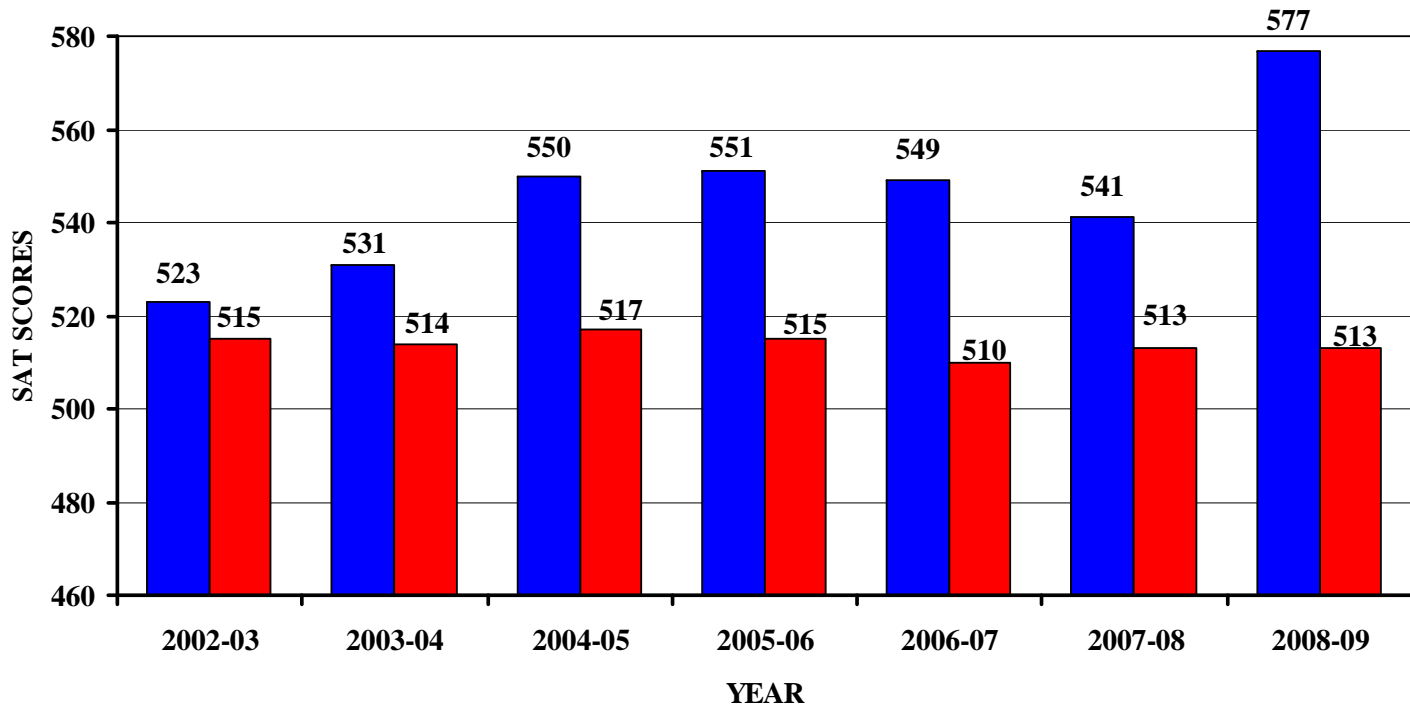




# SOMERVILLE PUBLIC SCHOOLS

## SCHOLASTIC ASSESSMENT TEST (SAT) RESULTS: 2002-2009 DISTRICT AND STATE COMPARISONS

### MATHEMATICS



**■ Somerville High School    ■ State Average**

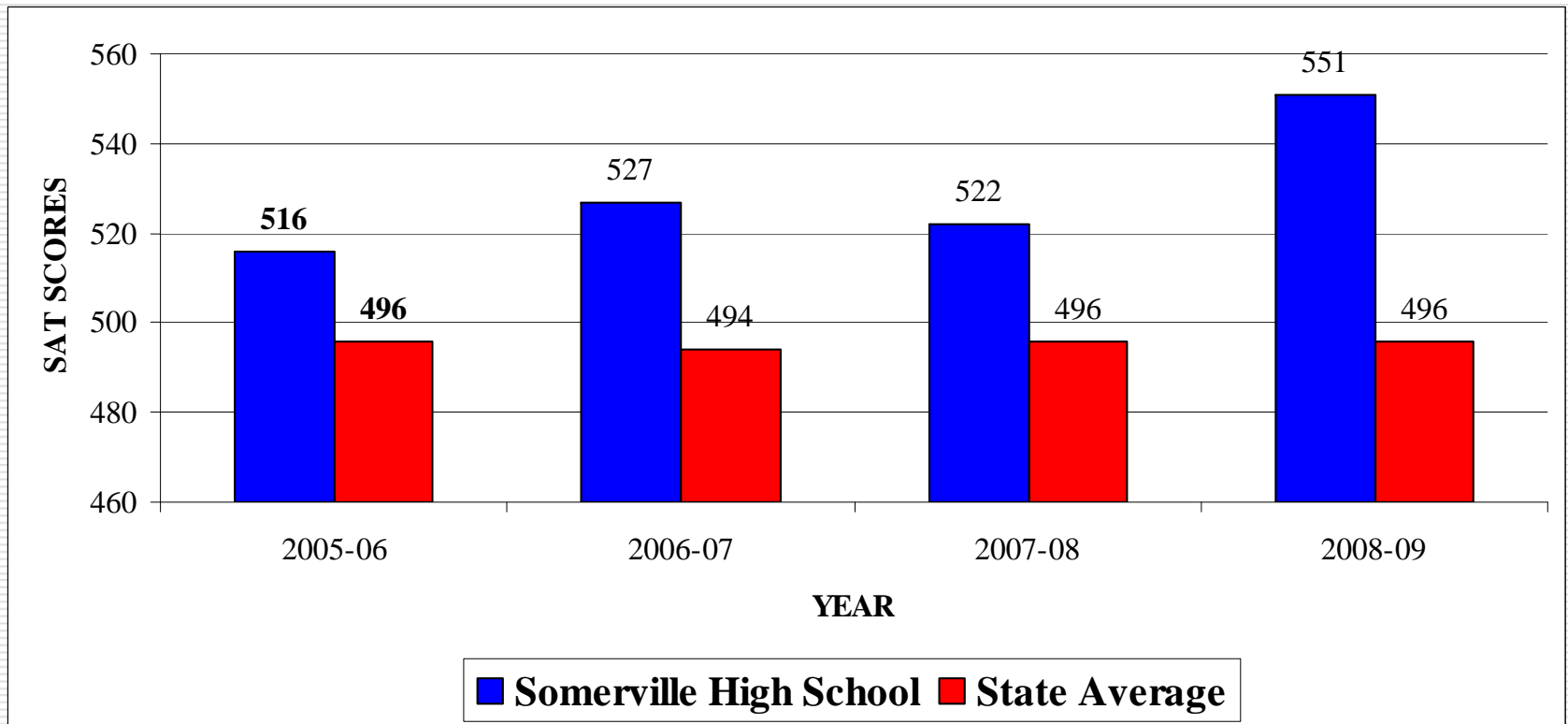


# SOMERVILLE PUBLIC SCHOOLS

## SCHOLASTIC ASSESSMENT TEST (SAT) RESULTS: 2005-2009

### DISTRICT AND STATE COMPARISON

#### WRITING





# *Somerville High School Advanced Placement Results: 2008-2009*

**Of 350 advanced placement tests taken by 11<sup>th</sup> & 12<sup>th</sup> graders, 258 or 74% earned scores of 3 or higher**

*Student Participation Rate for AP and SAT: 2008-2009*

	<b>School Average</b>	<b>DFG</b>	<b>State Average</b>
AP	30.1%	---	19.0%
SAT	72.0%	66.0%	63.0%



# KUDOS

---

**Somerville Middle School named by the  
National Title I Association as a**

**2009 Title I School of Distinction**

**(1 of 100 nationwide)**

---





# KUDOS

---

**Somerville High School recognized by  
Newsweek Magazine as one of the Top 1,500  
Public High Schools in the Nation:**

**★ June 2009**





# *2010-2011 State Aid Loss*

---

<b><i>General Fund</i></b>	<b><i>\$1,851,972</i></b>
<b><i>Debt Service Fund</i></b>	<b><i><u>+ 42,677</u></i></b>
<b><i>Total</i></b>	<b><i>\$1,894,649</i></b>

---



## *2010-2011 Budget Cuts*

---

- Five Basic Skills Instructional Assistants*
  - One Maintenance Position*
  - One High School Administrator*
  - Frosh Athletics, Gymnastics, Golf*
  - Technology Budget*
  - Curriculum Budget*
  - Somerville High School Budget*
  - Athletic Transportation*
  - One Learning Disabilities Consultant*
-



# *Timely Help!*

---

## ❑ Students in Outside Placements

Changes from 2009-2010 budget

	<b>Students Move/Graduate/ In-District</b>	<b>New Students</b>	<b>Decrease in Budget</b>
<b>2010-2011</b>	<b>(21)</b>	<b>7</b>	<b>400,612</b>

## ❑ ARRA Grant

104,602 of Special Education Outside Placement tuition budgeted in ARRA Grant

---



# *Timely Help!*

## Benefits

	09/10 Budgeted Increase	09/10 Actual Increase	10/11 Budgeted Increases
Horizon	3%	(6.9%)	6%
Aetna	15%	(3.3%)	15%
Prescription	8%	0%	0%
Dental	4%	0%	0%

Health Benefits line item down by \$550,00. (Due partially to layoffs and higher numbers of waivers)

## Energy

As a result of district's heat expenses, the energy budget has been reduced by \$227,000



# *High School Tuition*

---

- ❑ Branchburg tuition up 1,029,599  
(11.3%) Increase of 65 students
- ❑ Branchburg tuition adjustments for prior years:

Tuition Adjustment	07/08 & 08/09	469,000
Tuition Adj. Reserve	07/08 & 08/09	<u>350,000</u>
		819,000

---



# *Capital Projects*

---

***Middle School Roof***

***High School Track Resurfacing***

***High School Bleachers***

***High School Ramp Repair***

***Van Derveer Lighting Replacement***

---

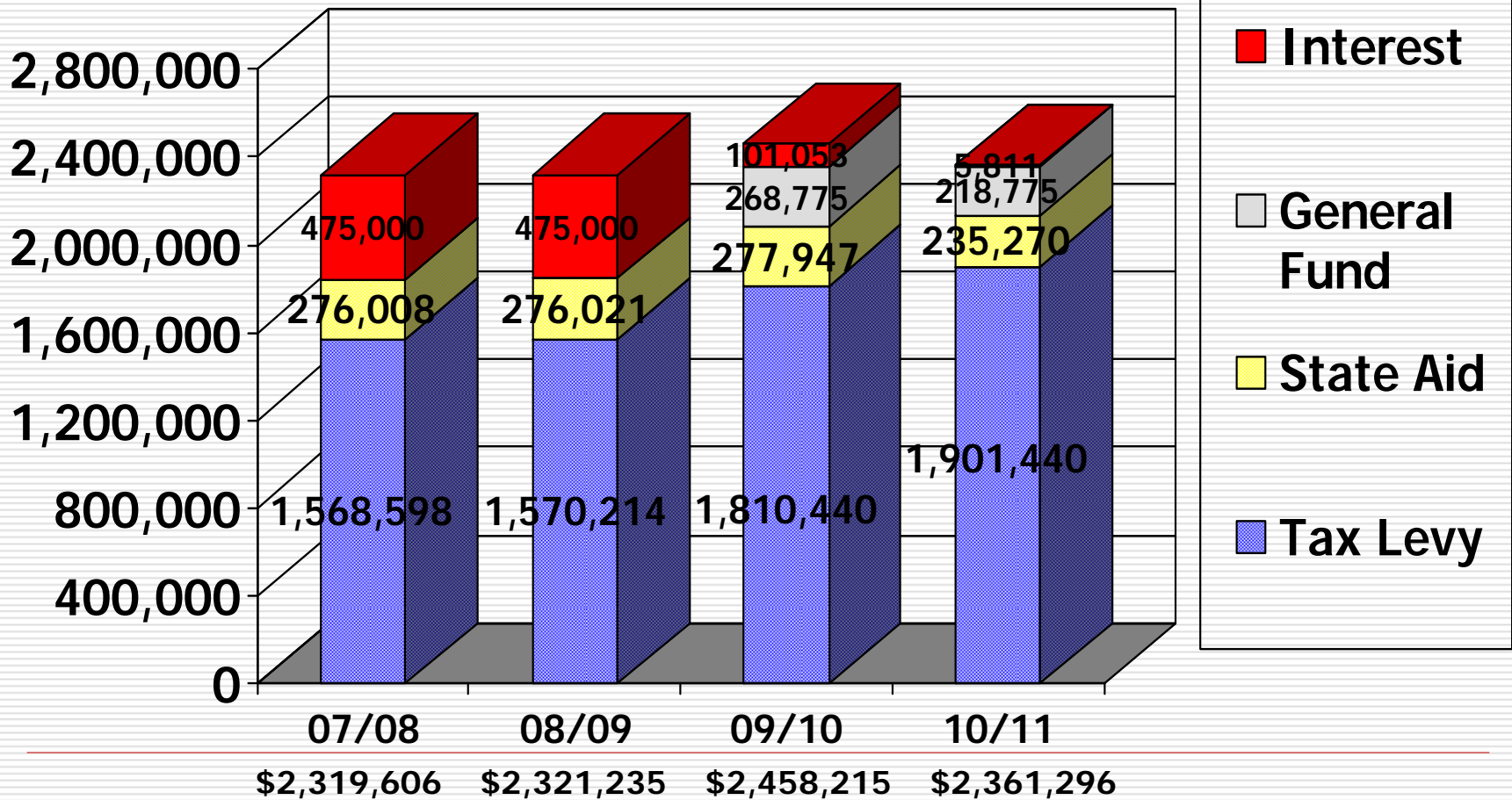


# *Current Expense Appropriations*

	<b>2009/2010 Original</b>	<b>2010/2011 Proposed</b>	<b>% increase (Decrease)</b>
Instruction	17,853,796	17,689,877	(.9%)
Support Services	3,212,860	3,236,147	.7%
Administration/Tech	3,302,801	3,158,675	(4.3%)
Transportation	958,608	853,173	(11%)
Employee Benefits	7,021,852	6,268,716	(10.7%)
Operations/Maintenance	3,184,441	2,851,234	(10.4%)
Co-curricular/Athletics	950,043	853,600	(10.1%)
	<b>36,484,401</b>	<b>34,911,422</b>	<b>(4.3%)</b>

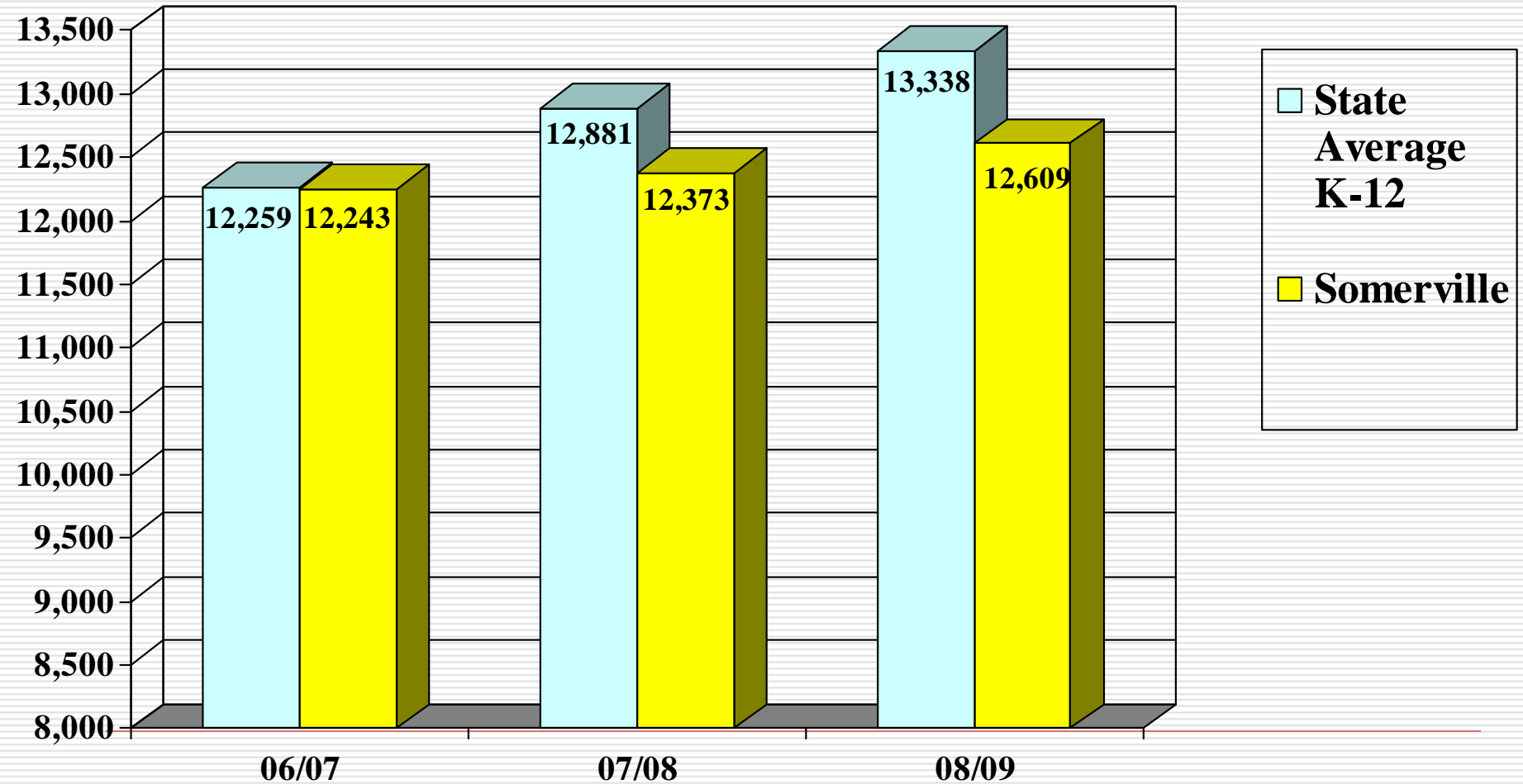


# Debt Service Fund





# Comparative Cost Per Pupil





# *General Fund Tax Levy CAP*

---

2009/2010 General Fund Tax Levy	19,277,969
Allowable Increases:	
4%	771,118
Reduction in State Aid	<u>1,851,972</u>
	21,901,059
Proposed 2010/2011 General Fund Tax Levy	- <u>19,688,561</u>
2010/2011 Allowable General Fund Tax Levy Unused	<u>2,212,498</u>

---



# *General Fund Recurring Revenue / Appropriations*

---

*Proposed 2010-2011*

<i>Tax Levy</i>	<i>19,688,561</i>
<i>State Aid-Categorical</i>	<i>4,131,595</i>
<i>-Extraordinary Aid</i>	<i>94,081</i>
<i>Branchburg BOE Tuition</i>	<i>10,129,727</i>
<i>South Bound Brook BOE Tuition</i>	<i>40,284</i>
<i>Fund Balance</i>	<i>750,000</i>
<i>Misc. Revenue</i>	<i>50,000</i>
	<b><i>34,884,248</i></b>
<i>Current Expense-Recurring</i>	<i>34,800,597</i>
<i>SDA Grant Assessment</i>	<i>83,651</i>
	<b><i>34,884,248</i></b>

---



# Tax Impact

	Actual 2009	Proposed 2010	Increase/ (Decrease)	% Increase
Tax Levy	20,607,181.50	21,339,205.00	732,023.50	
Net Valuation Taxable	661,052,475.00	659,431,551.00	(1,620,924.00)	
School Tax Rate (Per \$100)	3.117	3.236		3.8%

□ Average assessed home      \$149,217

□ School tax increase for 2010      \$177



# *Don't Forget To Vote!*

---

Tuesday, April 20, 2010

Polling Districts      1, 2, 3, 4, 8, and 10  
SMS Gymnasium

Polling Districts      5, 6, 7, 9, 11, and 12  
VDV Gymnasium

Polls open 7:00 a.m. to 9:00 p.m.

---