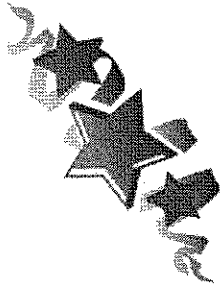


Hamilton Township Budget

2012 -- 2013

March 2012



***We are the Hamilton
Township School District
committed to learning,
growing, and achieving
together.***



Thank you...

HAMILTON TOWNSHIP BOARD OF EDUCATION

President: Dr. Anne Erickson

Vice President: Mr. Mark Ludwick

Members:

Mr. Eric Aiken

Mr. Carl Anderson

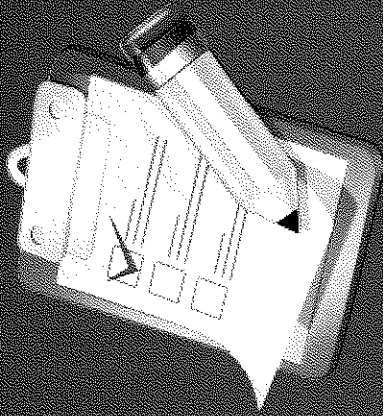
Mrs. Michelle Befano

Mrs. Peggy Capone

Mrs. Barbara Kupp

Dr. David May

Mrs. Kim Melton

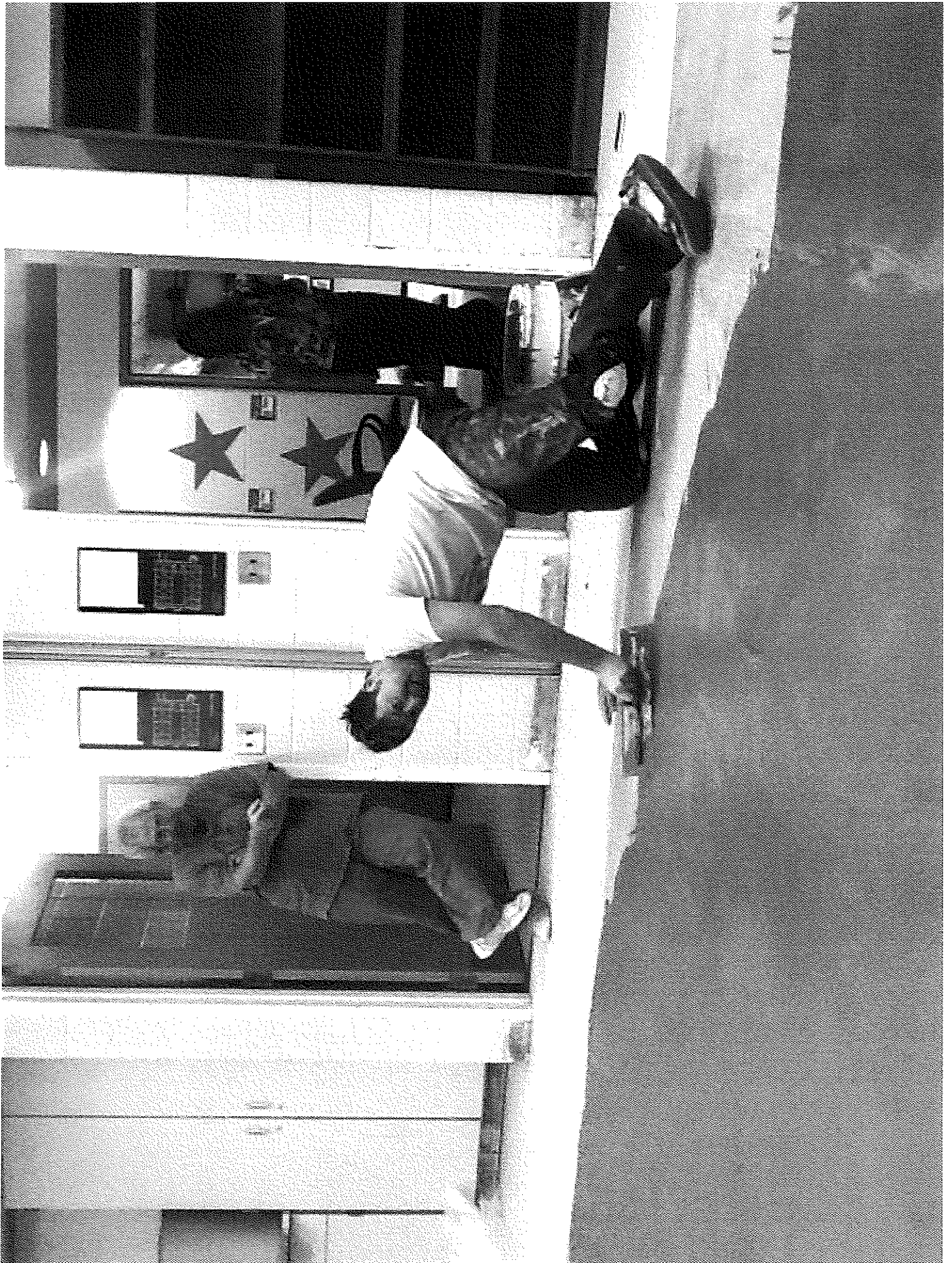


A Look at *What We Did*

SUMMER 2011...

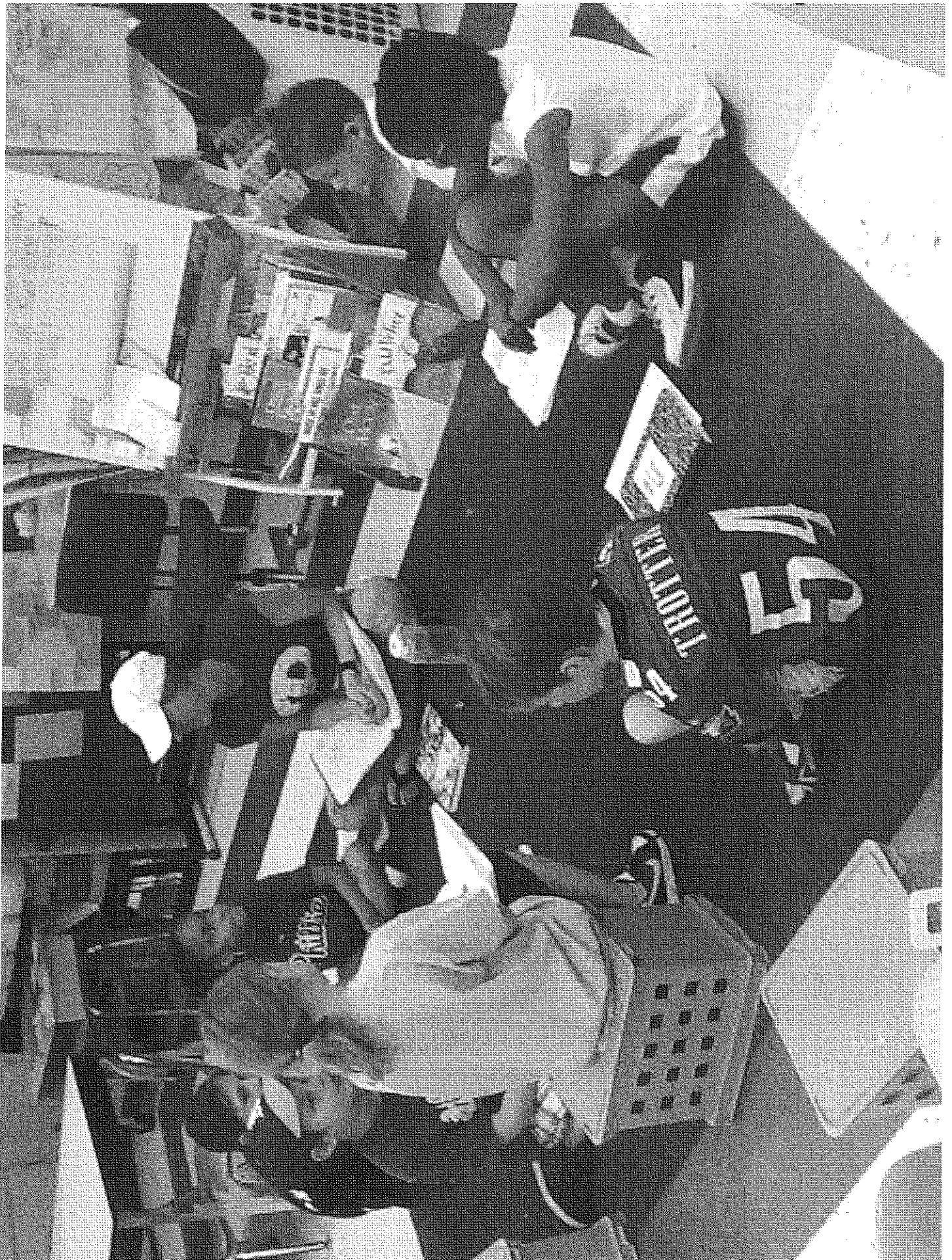




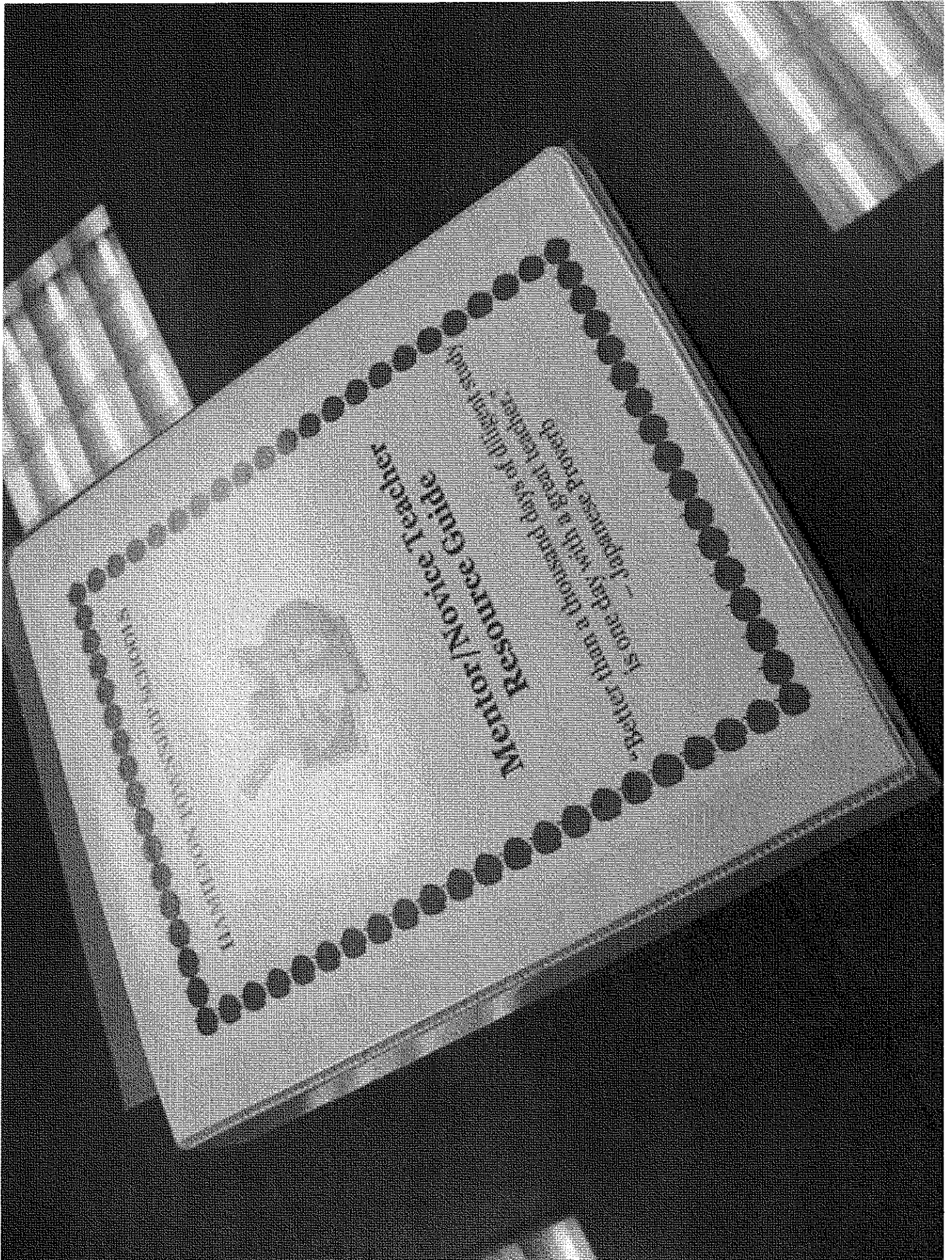




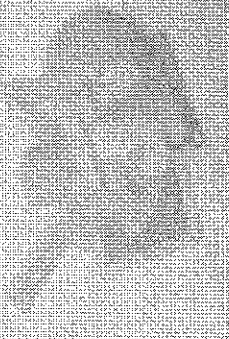








MENTOR/NOVICE TEACHERS



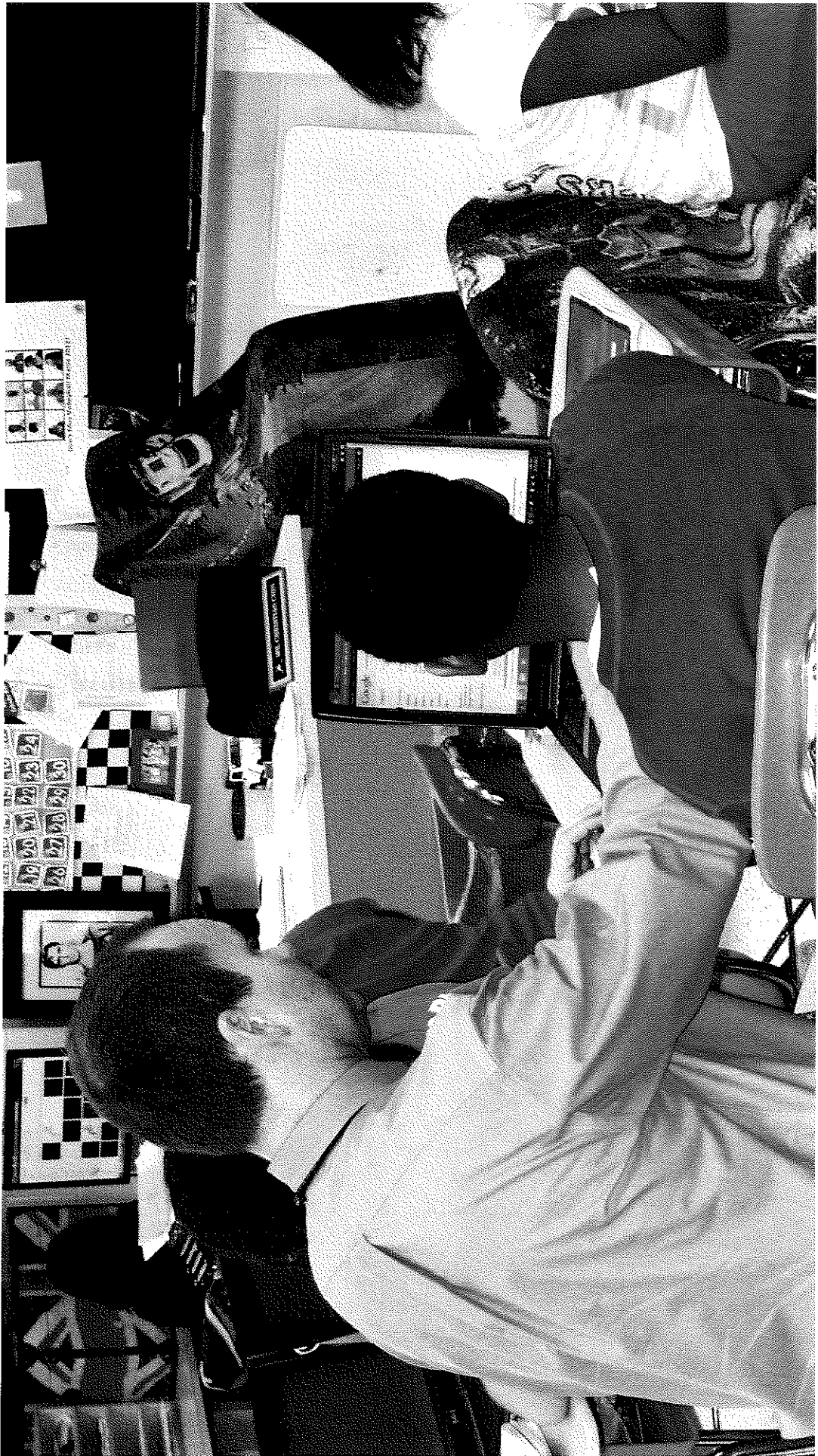
Mentor/Novice Teacher Resource Guide

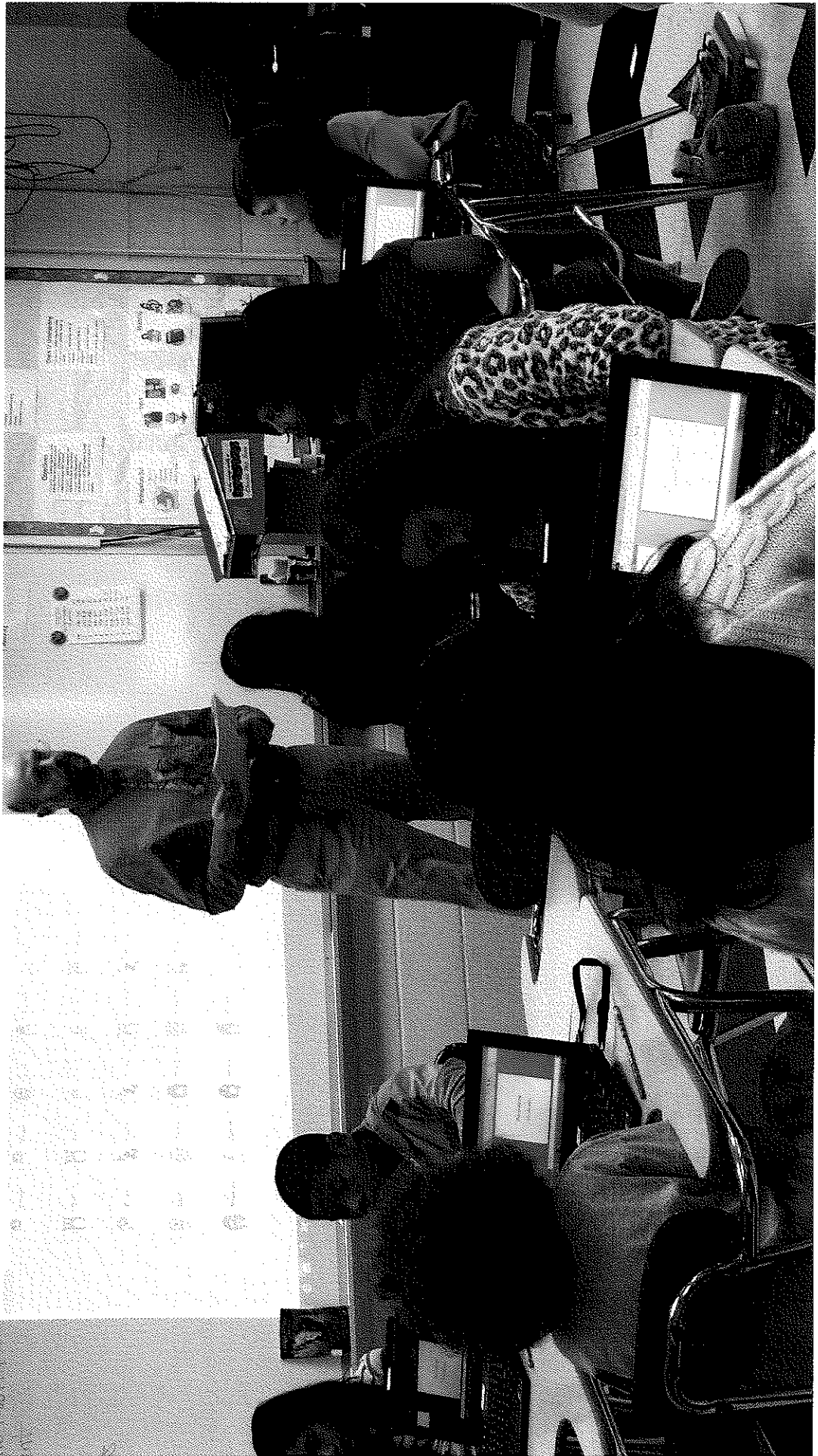
— Mentor from a thousand days of diligent study
is one day with a great teacher.
— Japanese proverb

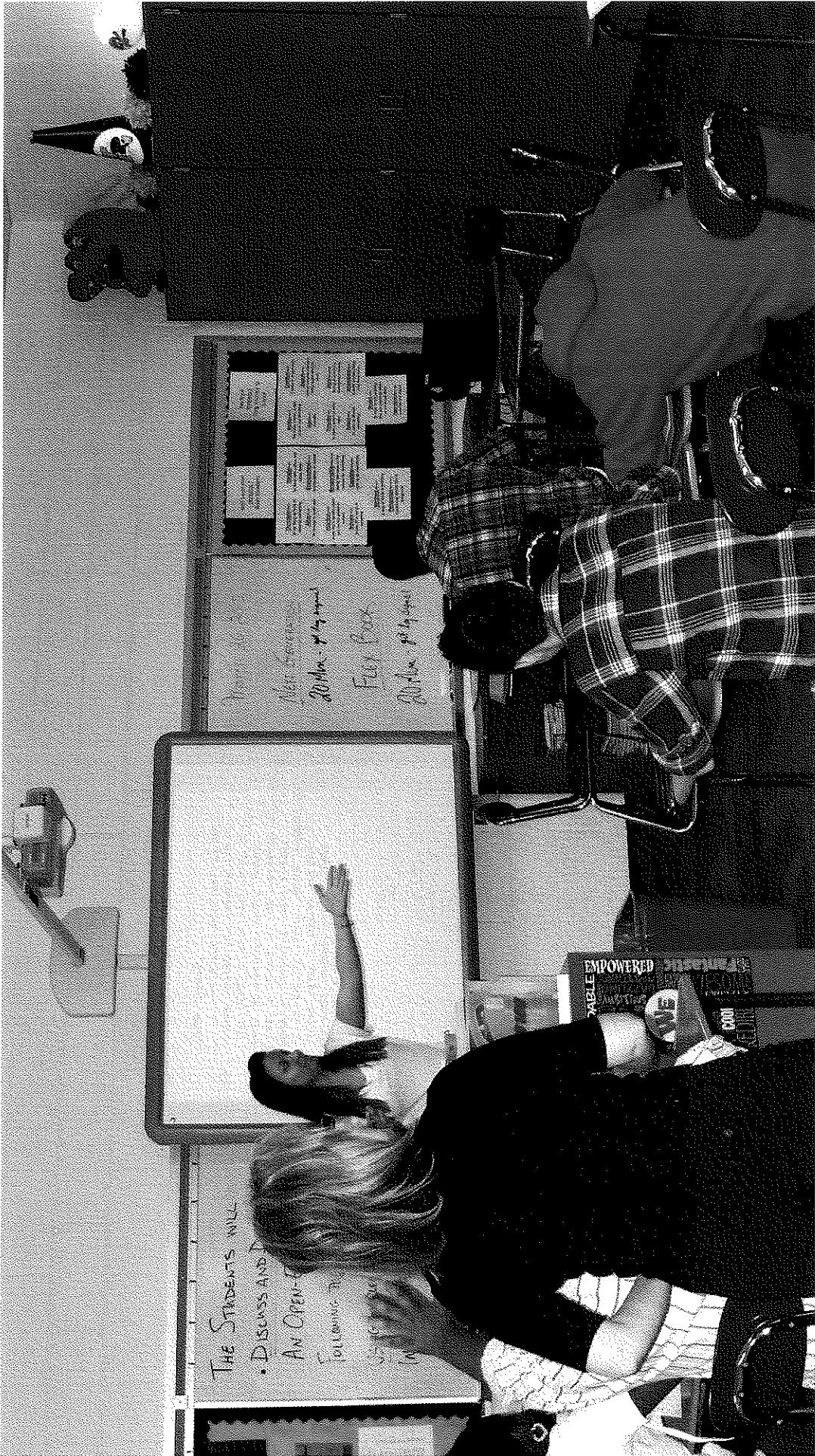
School Year 2011-2012



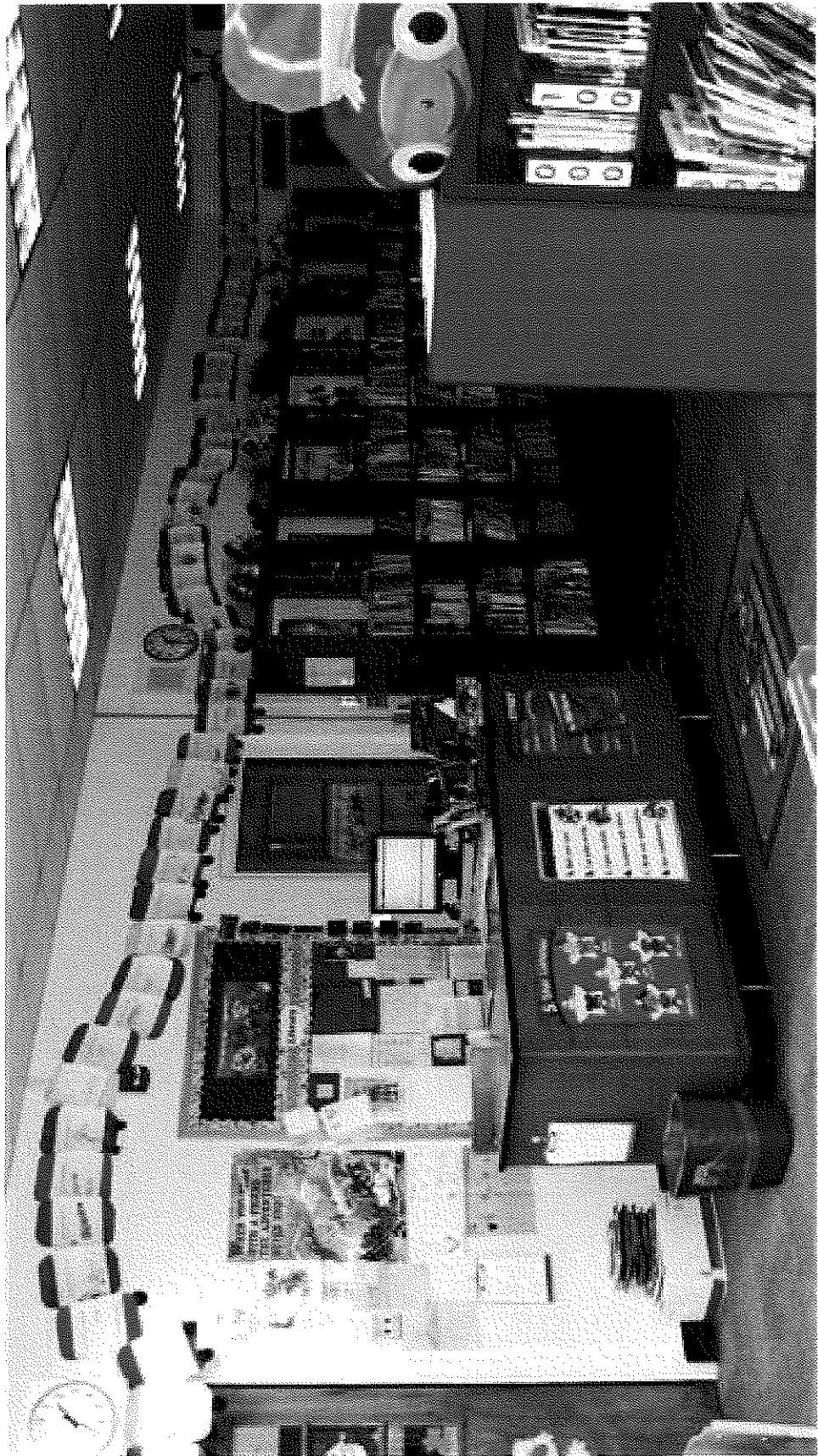




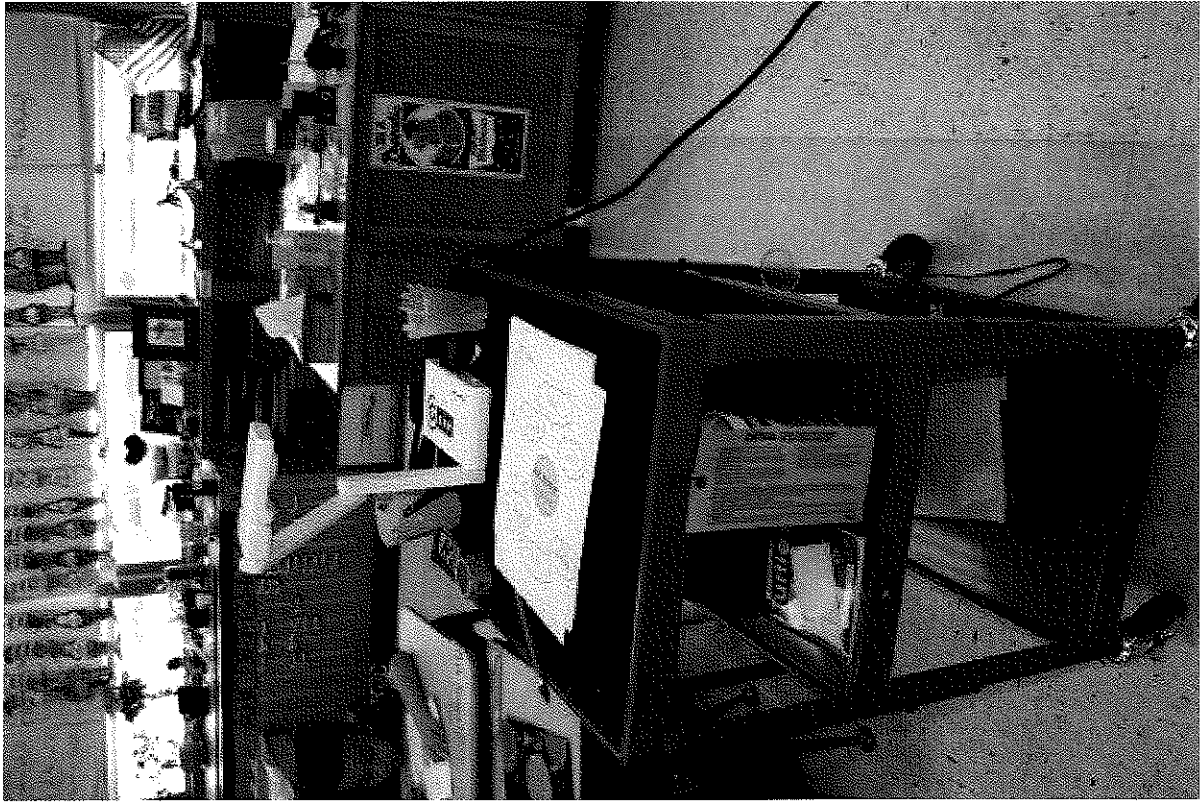




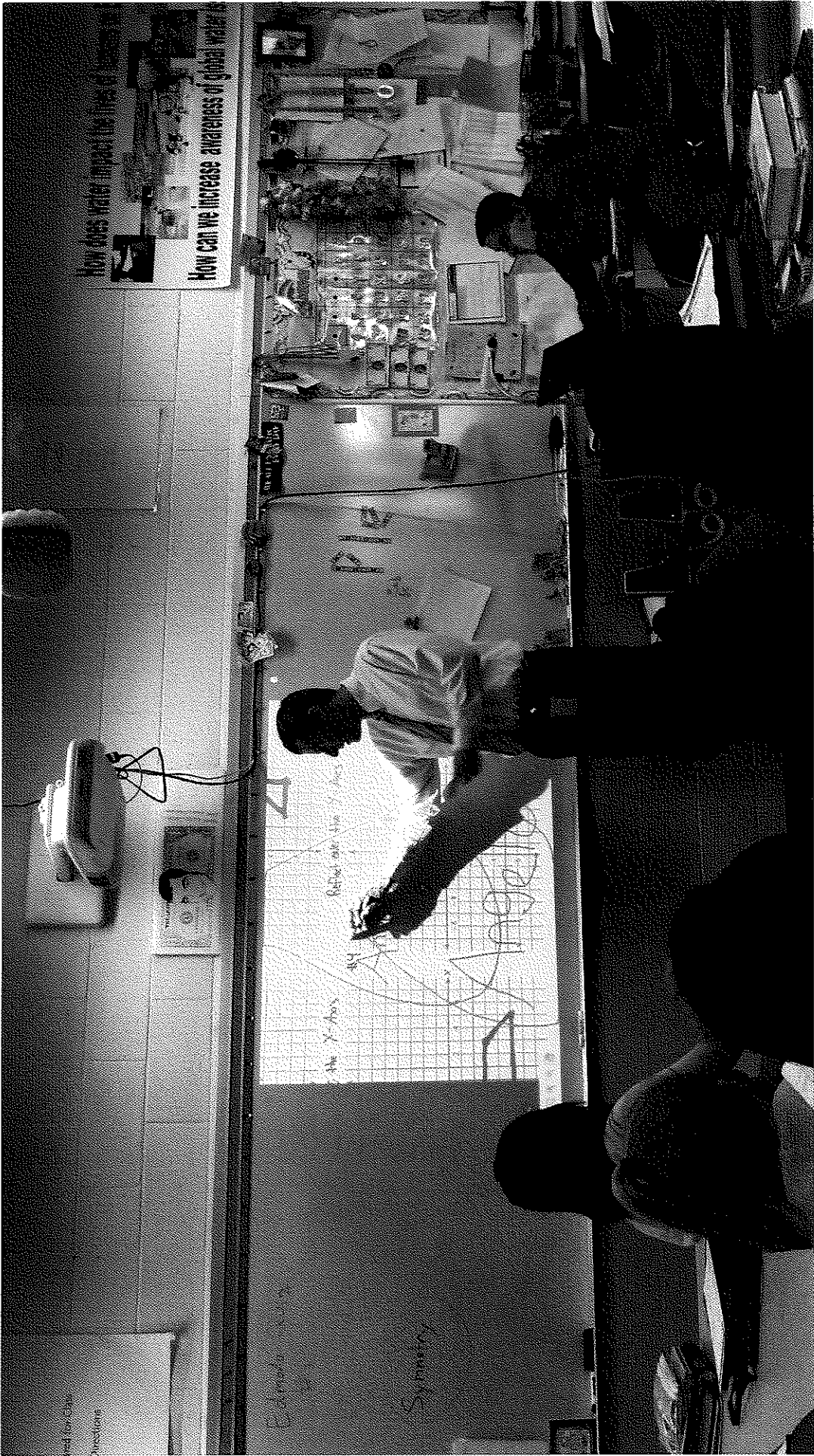
















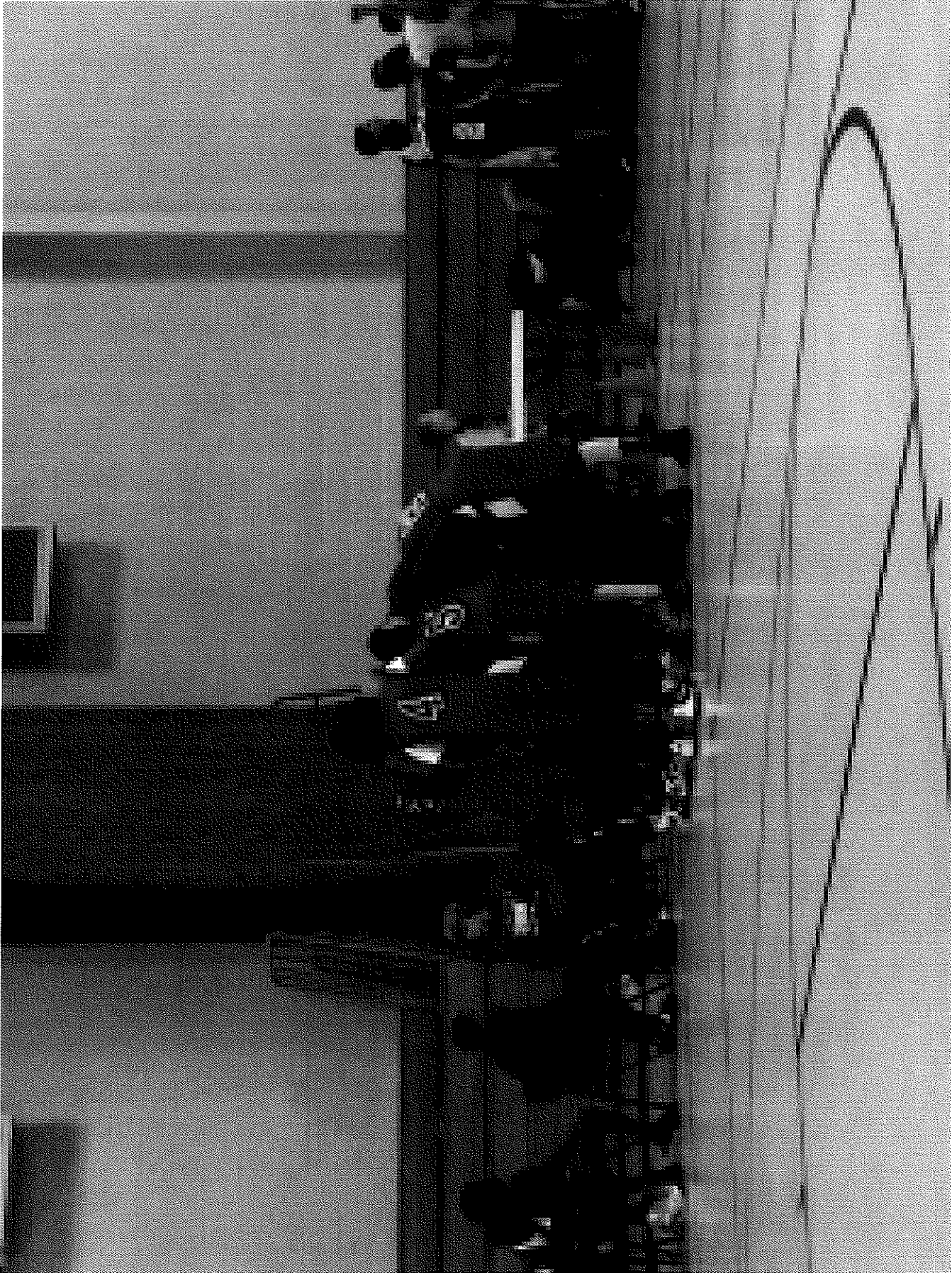
Sports & Clubs

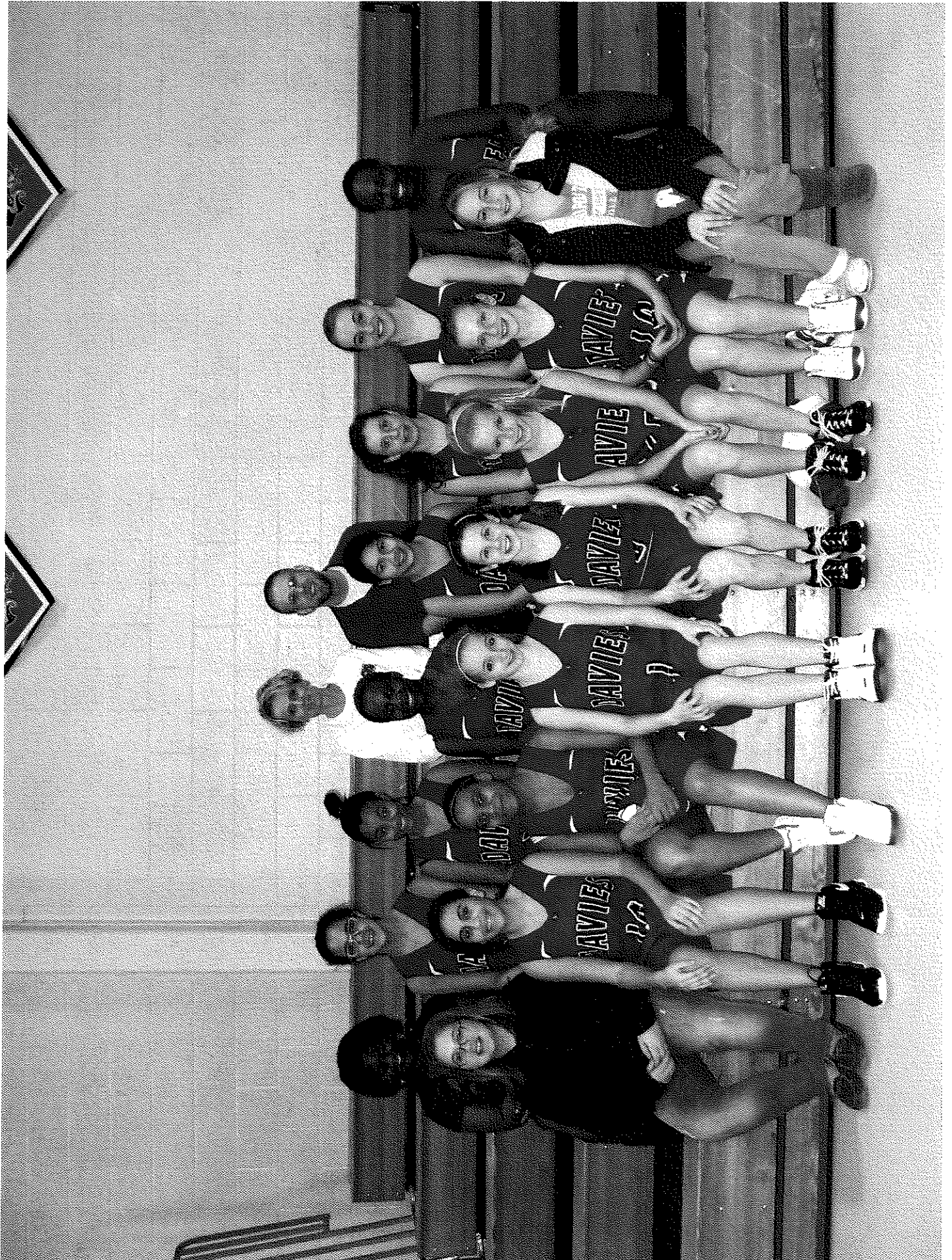


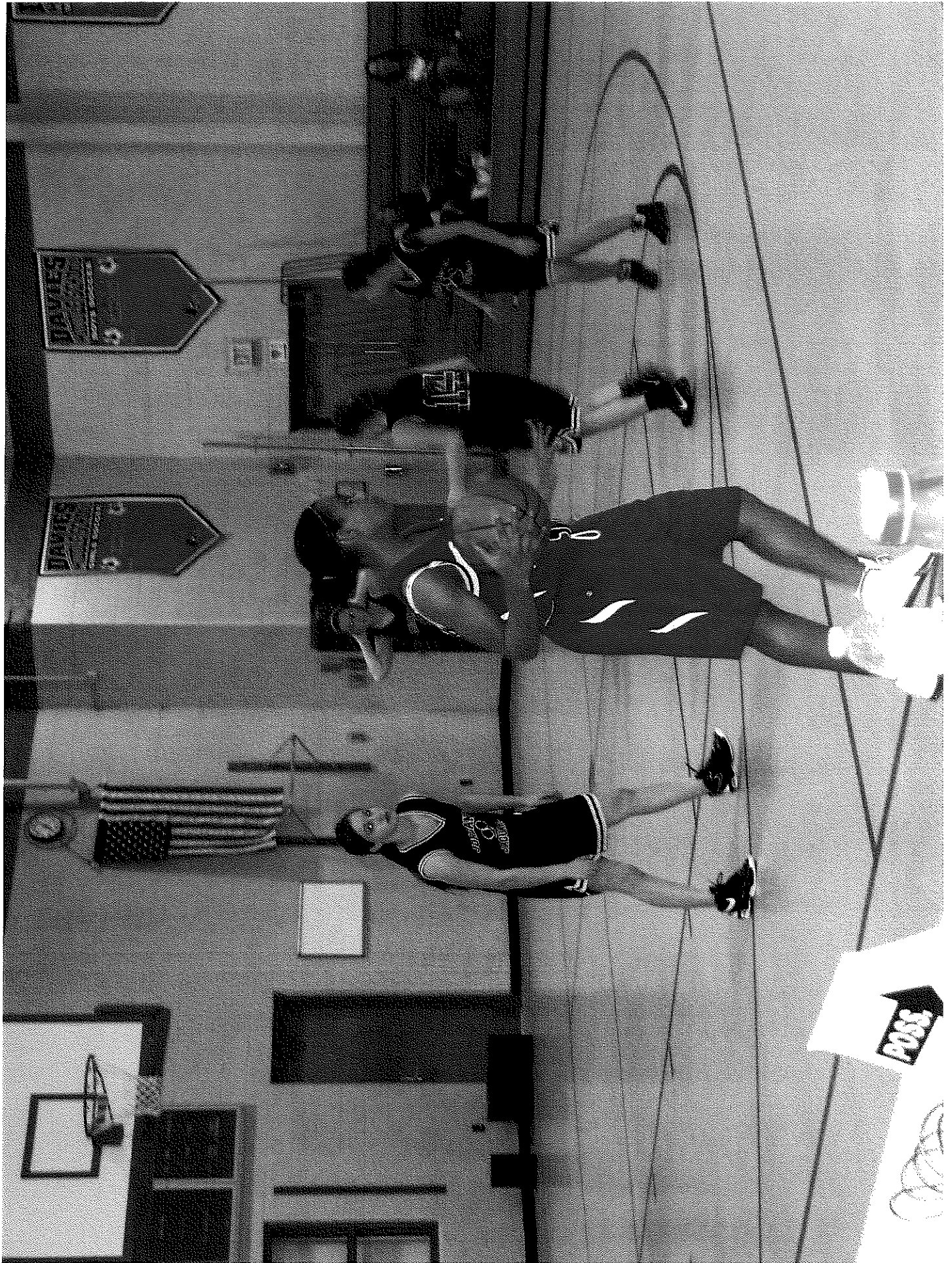




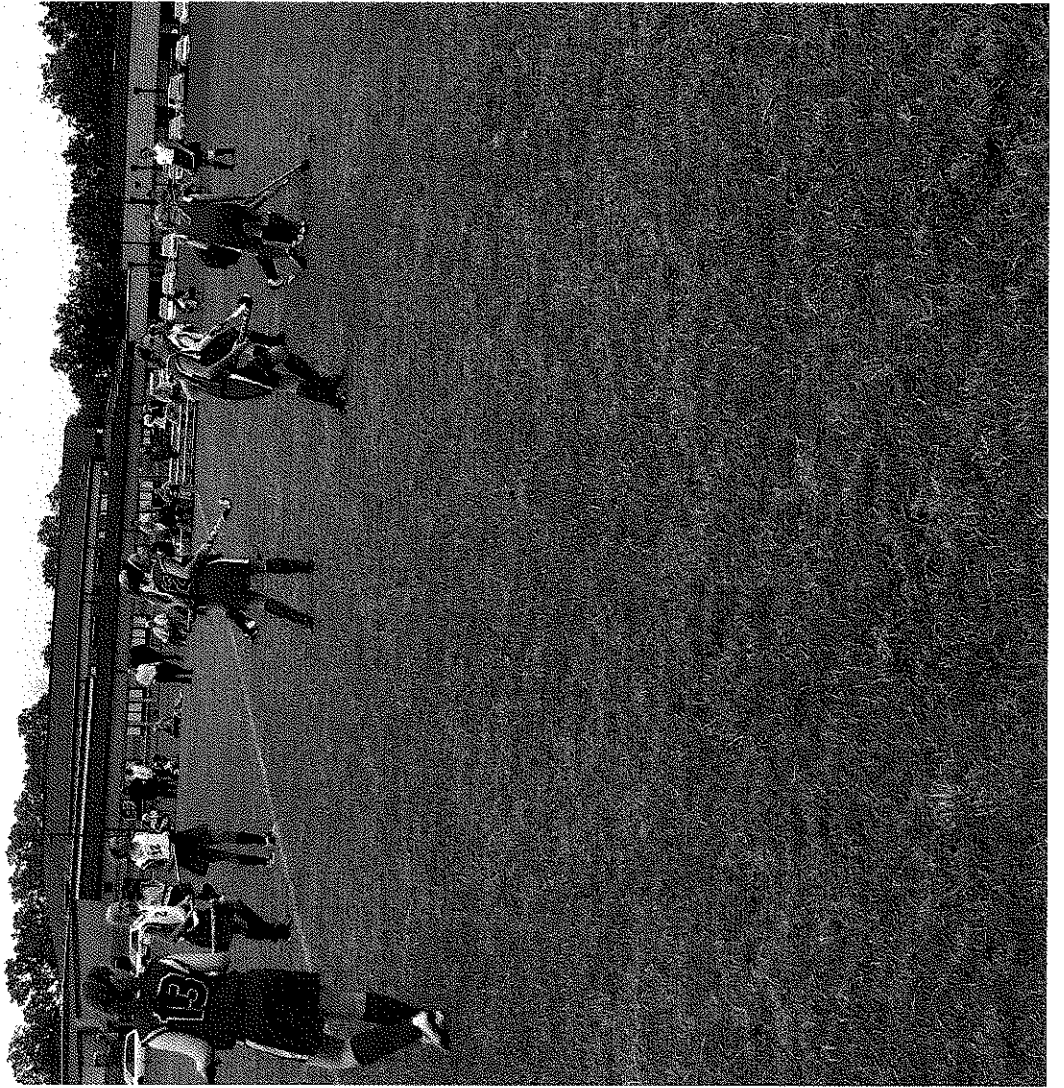




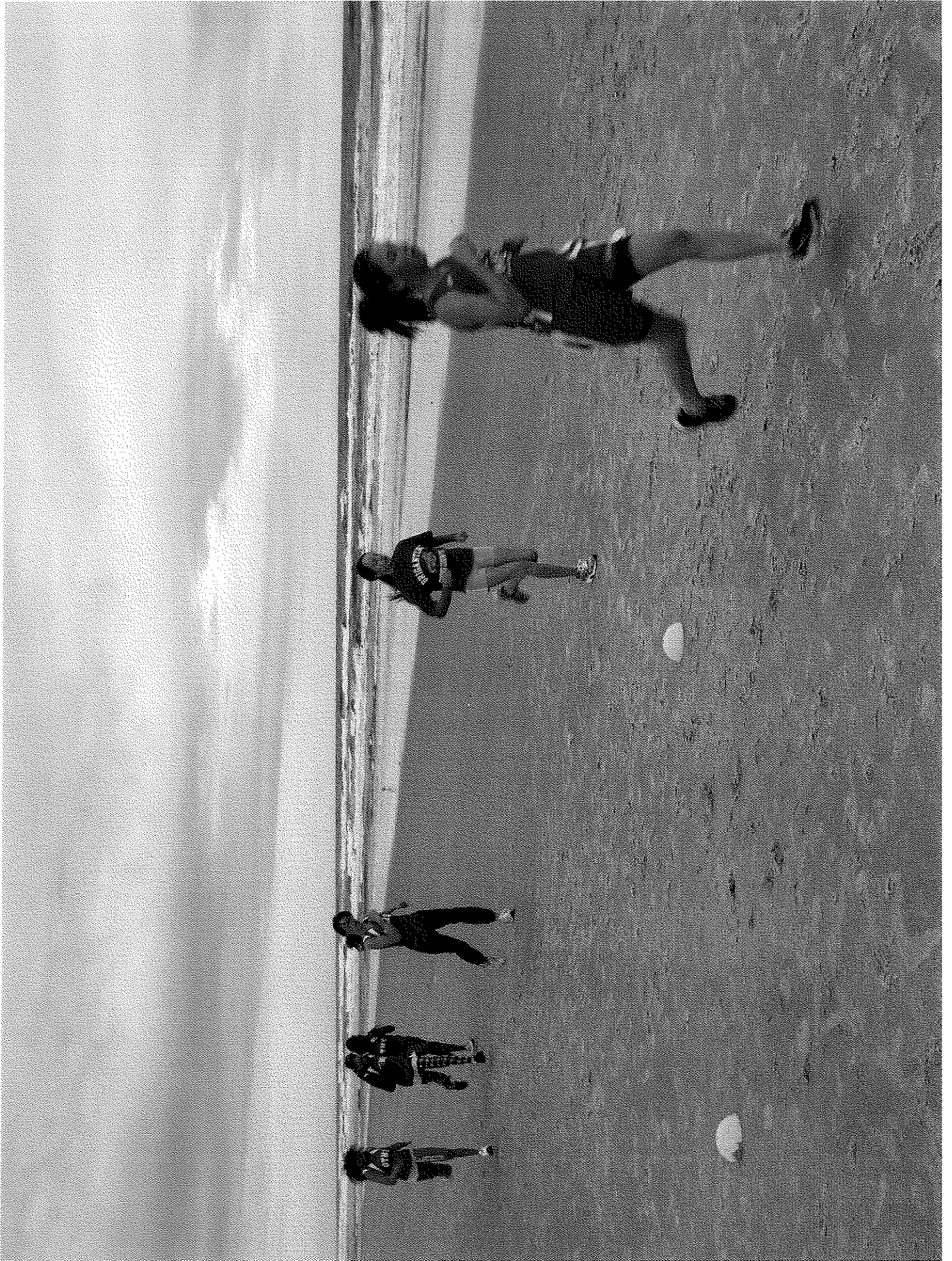






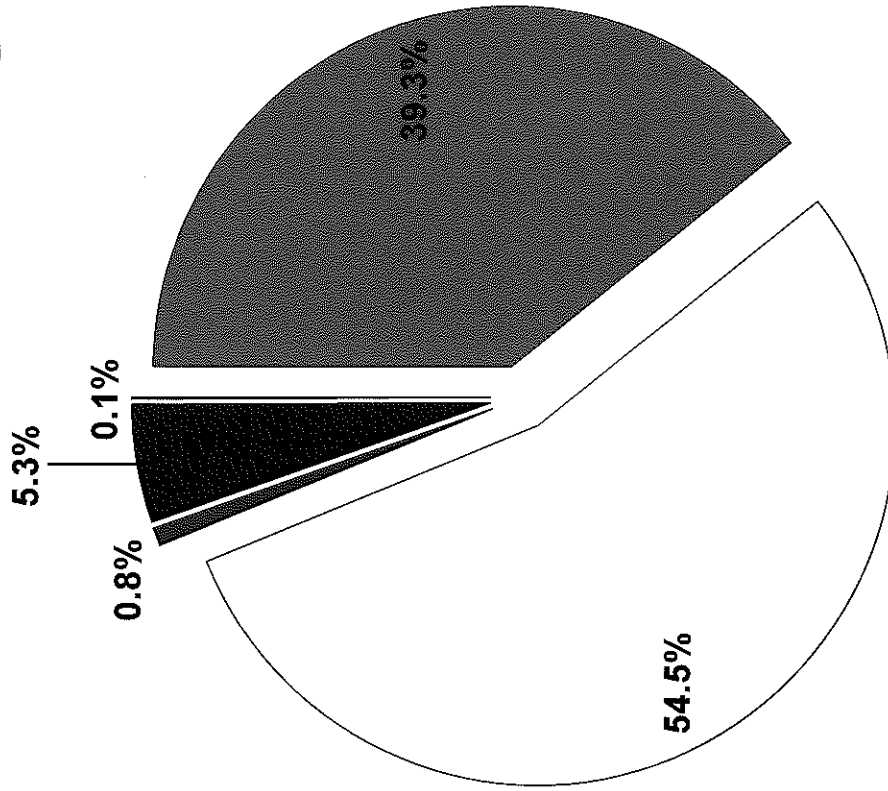






Financial Aspects

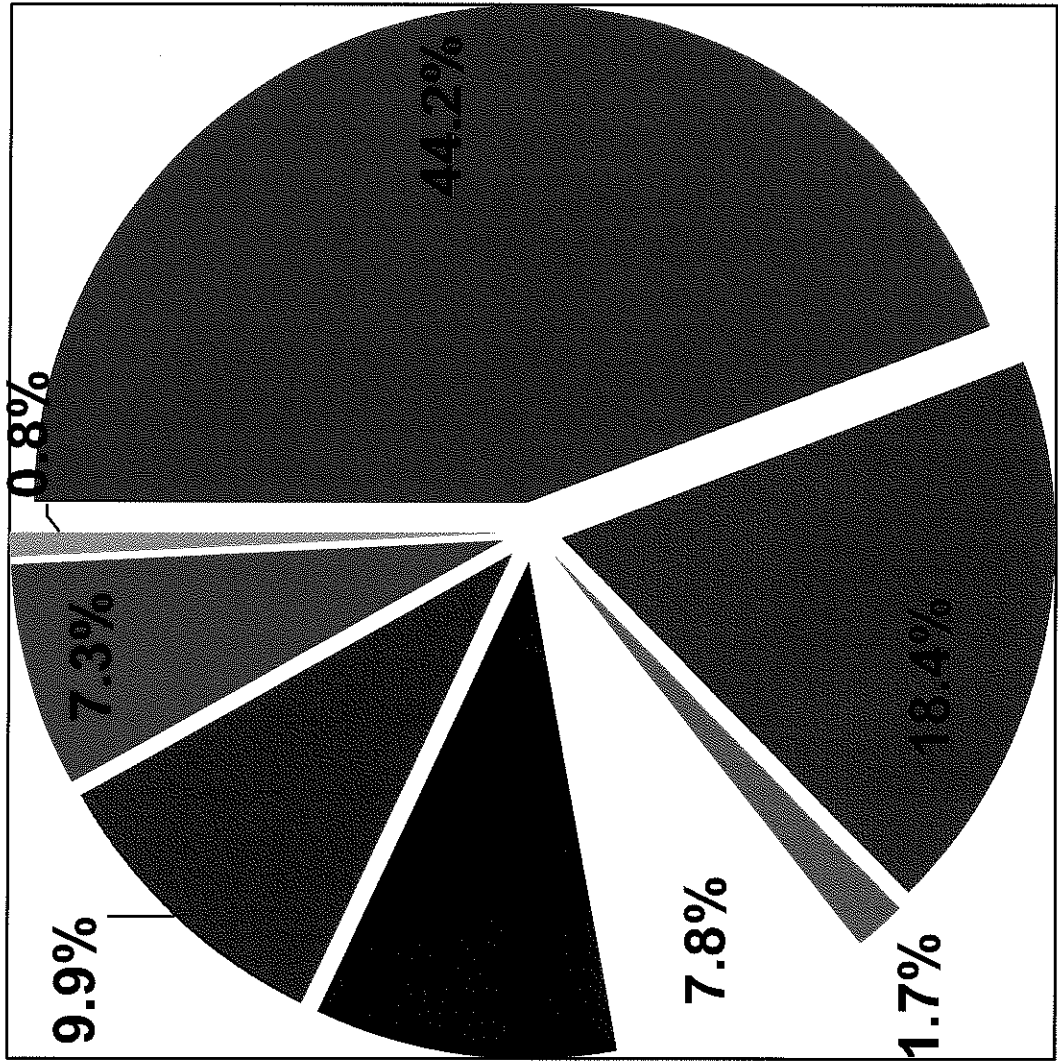
REVENUES



Local Tax -	\$16,235,299
State Aid -	\$22,546,690
Miscellaneous -	\$347,000
Budgeted Fund Bal.-	\$2,195,010
Capital Reserve -	\$46,972

	<u>2011-12</u>	<u>2012-13</u>	<u>Increase</u>
• Tax Levy	16,235,299	16,235,299	-0-
• State Aid	21,196,835	22,546,690	1,349,855
• Budgeted Fd Bal	1,200,000	2,195,010	995,010

EXPENDITURES



■ Instruction - \$18,279,671

■ Benefits - \$7,631,951

■ Staff/Curr. Dev. - \$720,271

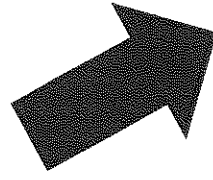
Transportation - \$3,226,085

■ Pupil Support - \$4,104,374

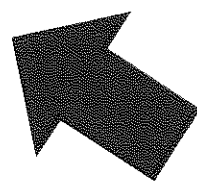
■ Facilities - \$4,071,149

■ Administration - \$3,003,637

■ Capital Outlay - \$333,833

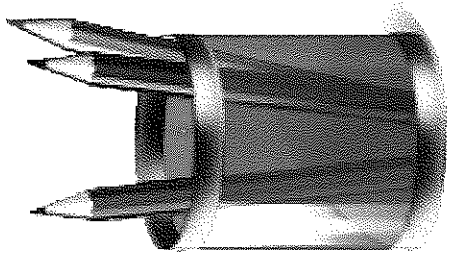


Comparison of Costs 2011-12 to 2012-13



	2011-12	2012-13	Increase (Decrease)
• Salaries	\$23,077,324	\$24,279,135	\$1,201,811
• Benefits	7,324,796	7,631,951	307,155
• Transportation	3,118,240	3,153,869	35,629
• Facilities	2,327,777	2,365,585	37,808
• Instr. Sup/Texts/Svc	1,460,394	1,205,272	(254,436)
• Tuition	726,096	983,613	257,517
• Capital Outlay	364,197	333,833	(30,364)

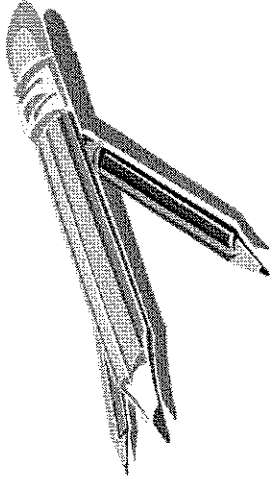
New Budget Items



PERSONNEL

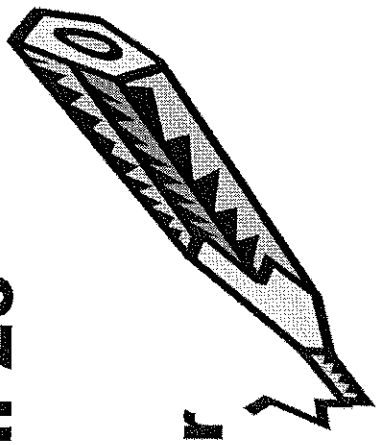
- ◀ **Accelerated Math Teacher**
- ◀ **Accelerated LAL Teacher**
- ◀ **World Language Teacher**
 - Autism Teacher**
- ◀ **Special Education Teacher**
 - ◀ **ELL Teacher**
- ◀ **Technology Technician**
- ◀ **Speech Language Spec.-
Increase PT to FT**
- ◀ **Secretary-Increase PT to FT**

NEW PROGRAMS



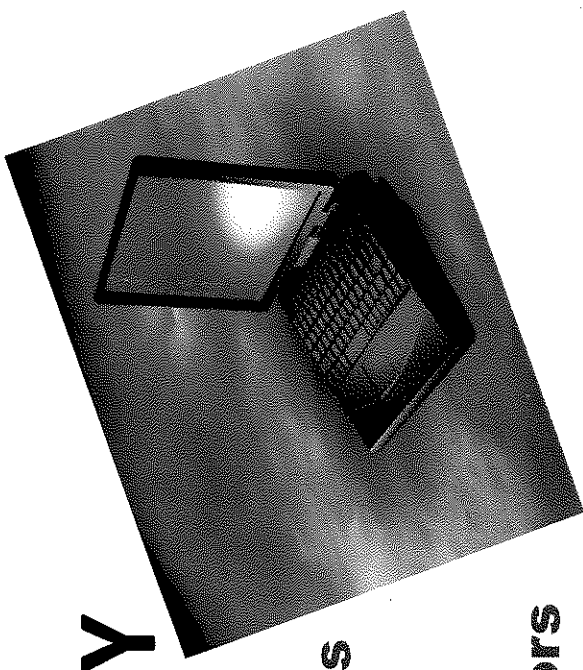
- ◀ **Words Their Way -- Hess School**
- ◀ **READ180 Gen Ed -- Davies School**
- ◀ **Young Autism Classroom -- Hess**
- ◀ **Self-Contained Classroom**
- ◀ **Boys/Girls Soccer Program**

- ◀ **Special Education Summer (ESY) Program-Increase from 20 days to 30 days**
- ◀ **Continue summer school for Shaner & Hess students**
- ◀ **Additional Professional Development for all staff for EE4NJ**
- ◀ **Additional technology upgrades to support computer-based NJ state assessments in 2014**



TECHNOLOGY

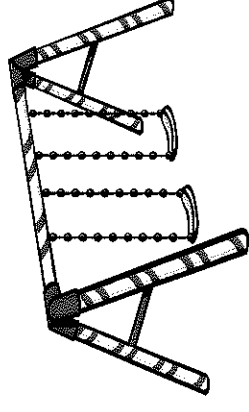
- **Shaner School:**
 - 4 Interactive classroom projectors**
 - 2 Laptop carts of 15 computers**
- **Hess School:**
 - 16 Interactive classroom projectors**
 - 2 Laptop carts of 15 computers**
 - 12 Computers-IMC**
 - 14 Document cameras (Elmos)**
- **Davies School:**
 - 30 Computers-Related arts lab**
 - 14 Document cameras (Elmos)**
 - 1 Interactive classroom projector**
- **District:**
 - New Student Information System**



EQUIPMENT/FACILITIES

• **Shaner School:**

Storage Shed

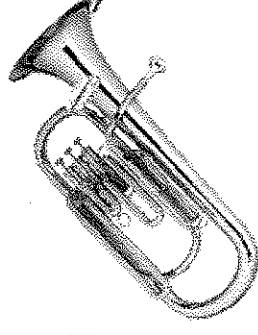


• **Hess School:**

Playground

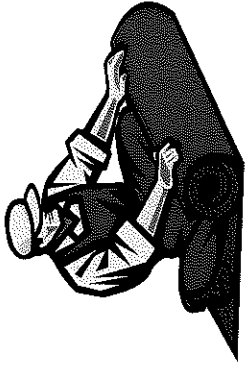
• **Davies School:**

Baritone Horn



• **Custodial:**

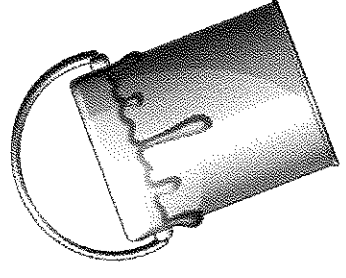
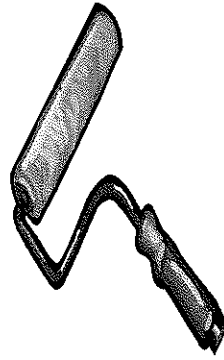
2 Extractors



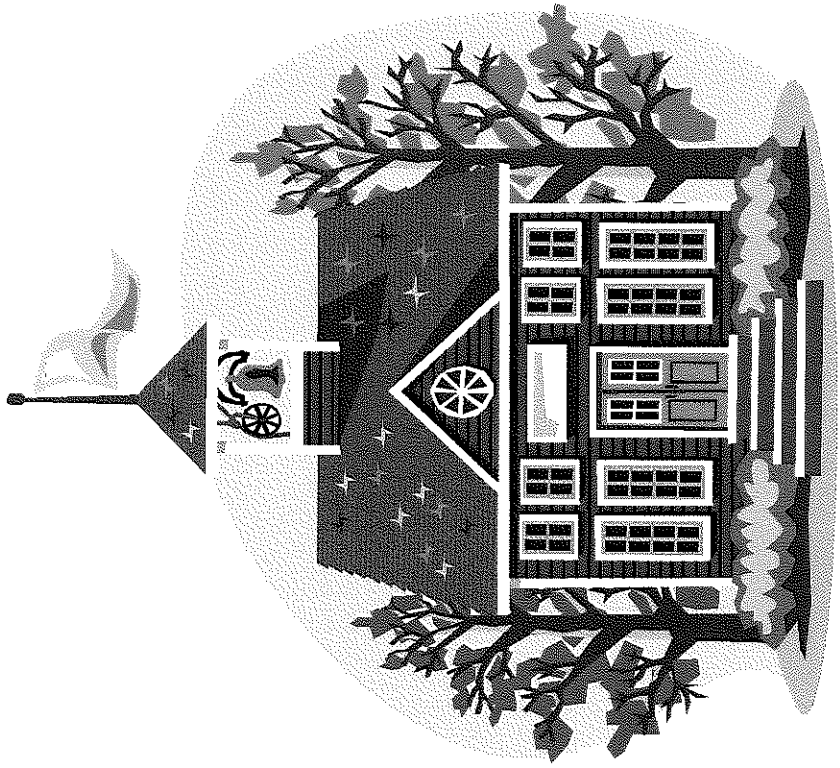
- ***Finish Replacement of Carpet and Tile at Hess School***

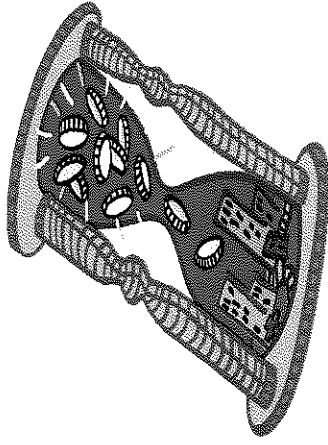
- ***Carpet Replacement at Davies School***

- ***Painting at Hess and Davies Schools***



**TAX DECREASE –
Almost ONE PENNY**





TAX HISTORY

Total Tax Levy 2007-08	\$18,374,298
Total Tax Levy 2012-13	<u>19,290,197</u>
Increase in Tax Levy	\$ 915,899
From Increase in Ratables	<u>789,865</u>
From Increase in Taxes	\$ 126,034

TOTAL TAX INCREASE SINCE 2007-08 – ½ cent

This concludes the 2012 Budget Presentation

**The Hamilton Township School Community will
continue to be fiscally prudent in maintaining
excellence in all facets of education.**

Comments and questions will be taken at this time.