

Califon Public School

Board of Education Budget Proposal 2010-2011

Local Tax Levy: 1,953,511
4% increase from 2009-10
Total State Aid: 186,550
37% decrease
Total Federal Aid: 46,968
8,453 decrease

Total Operating Budget: 2,205,310
23,772 decrease
Per Pupil Cost: \$12, 682
733 decrease

To create a balanced budget proposal for 2010-2011, the Califon Board of Education has included the following budget reductions:

- Create a Preschool Disability Program
Decrease in expenditures by approximately 50,000 and create an ongoing source of revenue.
- Split Math and Science teacher into two part-time positions
23,000 decrease
- Split Library and Media teacher into two part-time positions
23,000 decrease
- Reduce Spanish teacher from .7 to .6
7,000 decrease
- Reduce P.E. teacher from full-time to .8
14,000 decrease
- Cap staff salaries at 2.5% increase
15,000 decrease
- Reduce budget for supplies
2,000 decrease
- Health care reduction: BA position
1,000 decrease
- Use 40,000 of Surplus Fund in Operating Budget

If the 2010-2011 Califon School budget FAILS, the Board of Education will reduce all or some of the following expenditures based on a designated number as dictated by the Califon Borough Council:

- Reduce Kindergarten from a full day program to half day.
- Eliminate funding for middle school sports and co-curricular activities. (Programs can remain with parent funding).
- Eliminate funding for new textbooks.
- Library (.5) position switched from a librarian to an aide.