

2015-2016 Budget Hearing

May 7, 2015

BRANCBURG TOWNSHIP SCHOOL DISTRICT



2015 -2020 STRATEGIC GOALS

For every child, in every classroom, every day



STRATEGIC GOAL 1

We will create **student-centered learning** environments that **challenge** all students and incorporate **individual learning styles**.

STRATEGIC GOAL 2

We will foster **collaboration and communication** between schools and the broader community to promote shared expectations and the continued improvement of relationships, learning and culture.

Our commitment to High Quality Instruction ...

Means our students will learn and grow at their own rate through individualized instruction.



Our commitment to High Quality Instruction ...

Means staff will have access to curriculum resources, technology, and professional development needed to insure mastery of content at each grade level.

Our commitment to High Quality Instruction ...

Requires that we support educator practices that foster student success in academic and social growth.





Educational Highlights:

- Increased Summer Curriculum Writing
- Increased Curriculum Resources & Materials
- Instructional Technology Purchases
- Stony Brook - 2 Instructional Support Teaching Positions
- Whiton – Instructional Support Teaching Position
- Stony Brook / Whiton Shared Math Coach
- Part Time Technology Support
- Whiton/Stony Brook – 1 Additional Team Leader Per School(Stipend)

Educational Highlights:

Increased Technology:

- BCMS Chromebooks – 125
- Stony Brook Chromebooks – 80
- WES Chromebooks Touch – 80
- BCMS Glass Lab Replacement
- Whiton iPads – 30
- Teacher Laptops – 35
- Mobile Device Carts for Storage and Charging – 9
- Smartboards - 11
- Whiton – Replace 2 Smartboards
- Smart 6065 Interactive Flat Panel – 2
- BCMS Video Streaming/Distant Learning Studio

Facility Upgrades:

Whiton

- HVAC Replacement
- Sink Replacement
- Public Address System
- Expand Kindergarten Blacktop
- Fence Kindergarten Playground
- Card Reader Access
- Clock Upgrade
- Slide Replacement

Stony Brook

- Pave Parking Lot
- HVAC Replacement
- Sink Replacement
- Garage Floor
- Public Address System

BCMS

- Sound System in Auxiliary Gym
- Piping Repairs
- Shades in Art Room
- Riser Replacement

Items Not Included In Budget

- WES/SBS/BCMS - Tutoring Program (After-School)
- BCMS – Literacy Coach Position
- WES/SBS/BCMS - Instructional Technology Coach Position
- Psychologist Crisis Management Position
- Instrumental Equipment (Bassoon & Bass)



Fiscal Challenge: Projected Increases in Expenditures

Expenditure	Amount
Rising Benefit Cost	\$500,000
Rising Special Education Costs (<i>OOD, Nursing Services</i>)	\$235,000
Increased Maintenance & Operations Cost	\$90,000



Fiscal Challenge: *Reductions in Revenue*

	2014- 2015 Actual	2015-2016 Projection	Difference	% Change
Extraordinary Aid	\$279,829	\$250,000	-\$29,829	-10.66
Withdrawal from Maintenance Reserve	\$200,000	\$26,200	-\$173,800	-86.90
Budgeted Fund Balance	\$600,000	\$400,000	-\$200,000	-33.33
Total Reduction To Budget w/o Capital Reserve			<u>-\$403,629</u>	

Banked Cap

The difference between the maximum 2% tax levy increase and the actual tax levy increase is 'banked' and available for use in future budgets.

	2011 2012	2012 2013	2013 2014	2014 2015	2015 2016
Banked Cap	\$1,053,741	\$1,049,435	\$532,621	\$41,750	0
2015 2016 Requested Usage	-	\$179,947	-	-	-
Expired 2014 2015	\$1,053,741	-	-	-	-
Expires 2015 2016	-	\$869,488	-	-	-
Expires 2016 2017	-	-	\$532,621	-	-
Expires 2017 2018	-	-	-	\$41,750	-

2015-2016 Proposed Class Size

(excludes self-contained)

Grade	Current	Projected	Will Class Sizes Change?
K	18		
1	20	18	No
2	22	20	No
3	20	22	No
4	18	21	No
5	19	19	No

2015-2016 Proposed Class Size


(excludes self-contained)

Grade	Current	Projected	Will Class Sizes Change?
5	19		
6	18		No
7	18		No
8	21		No

Somerset County DFG I

Average Middle School Class Size

- Watchung Boro Valley View Middle School: 23
- Warren Township: 20
- Bernards Middle School: 20-25
- Hillsborough Middle School: 24
- Bridgewater: 23-25
- Somerset Hills: 23-24
- Bedminster: No higher than 22



Budget Workshop – Detail Information

TOGETHER WE CAN...

Enrollment Projections

Grade	Current	Projected	Difference
Pre-K	45	24	-21
K	123	130	+7
1	161	145	-16
2	179	162	-17
3	<u>141</u>	<u>177</u>	<u>+36</u>
<i>Total Whiton</i>	<i>649</i>	<i>638</i>	<i>-11</i>
4	178	144	-34
5	172	178	+6
<i>Total Stony Brook</i>	<u><i>350</i></u>	<u><i>322</i></u>	<u><i>-28</i></u>
6	183	178	-5
7	176	186	+10
8	210	176	-34
<i>Total BCMS</i>	<u><i>569</i></u>	<u><i>540</i></u>	<u><i>-29</i></u>
DISTRICT TOTAL	1568	1500	-68

Budget Highlights: Educational

<i>Goal 1 : Additions</i>	Amount
Stony Brook - 2 Instructional Support Teaching Positions	\$150,000
Whiton – Instructional Support Teaching Position	\$75,000
Stony Brook / Whiton Shared Math Coach	\$75,000
Part Time Technology Support	\$22,000
Whiton, SBS – Team Leader (Stipend)	\$3,288
Professional Development	\$30,000
Increased Curriculum Writing	\$12,000
Increased Curriculum Supplies	\$82,000
Instructional Technology Purchases	\$311,250
Technology Department Realignment	\$15,000

<i>Goal 2 : Additions</i>	Amount
BCMS - Video Streaming/Distant Learning Studio	\$15,000

Facility Projects Funded from Capital Reserve - \$278,500

Whiton	\$
HVAC Replacement	\$100,000
Sink Replacement	\$12,000
Public Address System	\$10,000
Expand Kindergarten Blacktop	\$20,000
Fence Kindergarten Playground	\$6,000

Stony Brook	\$
Pave Parking Lot	\$60,000
HVAC Replacement	\$25,000
Sink Replacement	\$12,000
Garage Floor	\$10,000
Public Address System	\$10,000

BCMS	\$
Sound System in Auxiliary Gym	\$13,500

Facility Projects Funded from Maintenance Reserve - \$26,200

Whiton	\$
Card Reader Access	\$4,000
Clock Upgrade	\$5,000
Slide Replacement	\$5,000

BCMS	\$
Piping Repairs	\$6,000
Shades in Art Room	\$3,200
Riser Replacement	\$3,000

Strategic Staffing Changes

Moving To (Adding)	Amount
+2 Instructional Support Teaching Position (SBS)	\$150,000
+1 Instructional Support Teaching Position (WES)	\$75,000
+1 K-5 STEM Coach	\$75,000
+2 Additional Team Leaders (Elementary)	\$3,288
+ 1 Part Time Technology Support Position	\$22,000

<i>Moving From (Reductions)</i>	<i>Amount</i>
1 Administrative Position	\$83,000
2 Grade 1-5 Teaching Positions	\$150,000
2 Special Education Teaching Positions	\$150,000
5.5 Aide Positions	\$70,000