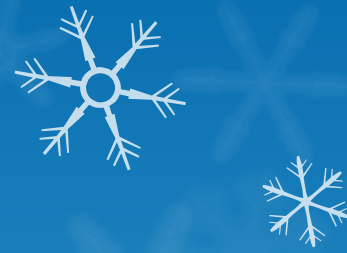


# 2015-2016 Tentative Budget

Superintendent's Report

3/12/2015



# Discussion Topics

## Budget Priorities & Accomplishments

- *Where We've Been*
- *Where We Are*
- *Where We Are Going*

## Enrollment Projections

## Summary of FY16 Budget Enhancements & Alignment to Goals


## Review of Key Expenditures & Preliminary Projected Increases

## Next Steps


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# *Where We've Been...*

November 2012



Branchburg Township School District

November 15, 2012 



# Superintendent's 100 Day Report



# Data Collection & Analysis

- Various entry activities (individual, group meetings)
- Reviewed key district artifacts and materials
- Defined stakeholders' values (with administrative team)
- Themed data to reveal district strengths and gaps in performance relative to framework for supporting student learning

# What I learned...



*Source: ncte.org*

We want to **promote consistent learning opportunities & outcomes for ALL students.**

- Teacher Coaching, PD
  - Build **shared, common language & understanding** of CCSS
  - Use of **quality formative assessment practices**

# What I learned...



Source of Art: oregonlive.com

We want to **establish culture** necessary for elevating student learning results.

- **Common, shared** language & practices across district
- Clearly defined **leadership & oversight** of program
- **Data source** to inform areas to address

# *What I learned...*

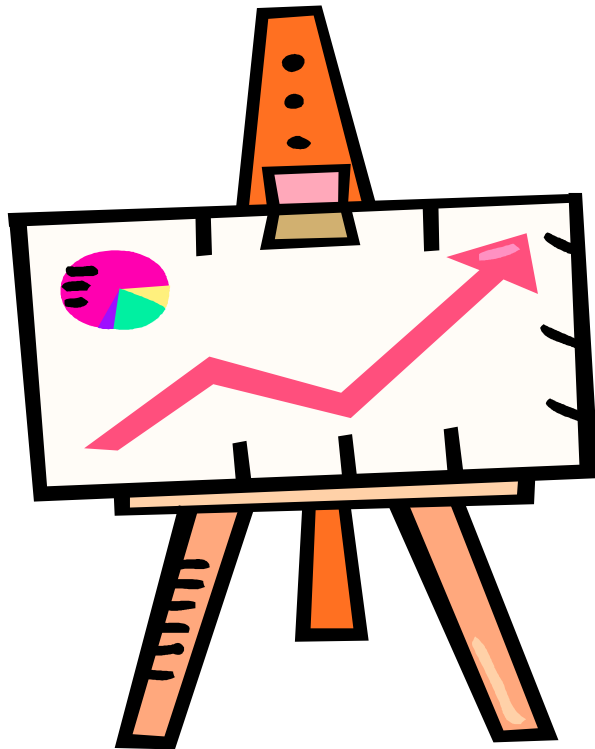


## **Focus – Literacy for 21<sup>st</sup> Century**

- Schools met performance target in Mathematics (NJASK 2012)
- We did not meet performance target in Literacy (subgroup: Students with Disabilities) at Whiton and Stony Brook; overall, we did not meet performance target in Literacy at Stony Brook



## *What I learned...*



- We want the ability to streamline key processes, continuously improving our efforts in all areas within the district

# *Excellence In Education*

- “Inspire ALL children to learn, think, grow, and excel in life.”
  - *Every child,*
  - *Every classroom,*
  - *Every school*



# *Excellence in Education*



District Priorities 2012-2015





*Where We Are...*

(almost) Three Years Later

# Our Mindset:

## *Professional Learning Community*

*Create a  
Focus on  
Learning*

*Build a  
Collaborative  
Culture*

*Ensure  
Desired  
Results*

We will ensure that our programs, practices, and policies **prepare ALL students** to attain the ***knowledge and skills*** necessary to ***support further learning.***

We will **work together** to achieve our **collective purpose** of learning for all (students and adults).

We will **assess our work on the basis of results**, and we will work together to **continuously improve** student achievement.

# *Accomplishments to Date*



## **AIM #1: CREATE A FOCUS ON LEARNING**

- **Instructional Supervisors Reinstated**
- **Curriculum Upgrades & Increased Resources**
- **Increased Staff Development & Training**
  - Supported Implementation of CCSS
  - Coordinated Training of Staff on Writing Quality SGOs & Designing Quality Assessments
  - Revamped Teacher's Academy & Increased In-House Professional Development Opportunities
  - Full Day Kindergarten
  - Full Time Literacy Coaches at both elementary schools
  - Building Classroom Libraries (K-5)
  - Increased Support of Summer Curriculum Work (K-8 math, K-8 LAL, 6-8 Social Studies, Science, GATE)

*“Excellence in Education”*

*The mission of the Branchburg Township School District is to inspire our children to learn, think, grow, and excel in life.*

# *Accomplishments to Date*



## **AIM #2: BUILD A COLLABORATIVE CULTURE**

- **Support School Climate Initiatives**
- **New .5 District Safety Coordinator**
- **Support School-Wide Culture Goals**

**2.1 Move the following “collaboration” performance benchmarks from the “bubble” area to an “asset” rated level (75% of higher):**

- I TRUST THE PEOPLE I WORK WITH (BASELINE = 69.3%)
- OUR COLLABORATION CREATES RESULTS (BASELINE = 68.8%)
- OUR COLLABORATIVE TEAM HAS HAD A POSITIVE IMPACT ON STUDENTS (BASELINE = 72.8%)

*“Excellence in Education”*

*The mission of the Branchburg Township School District is to inspire our children to learn, think, grow, and excel in life.*

# *Accomplishments to Date*

## **AIM #3: ENSURE SUPPORTIVE ORGANIZATIONAL CONDITIONS**

- **Increased access to technology (staff and students)**
- **Expanded leadership team**
- **Support implementation of new evaluation system, student-centered learning practices**
  - Expansion of blended learning pilots (Odyssey) with supporting PD
  - 395 additional mobile devices and expansion of technology infrastructure at all schools
  - Provided laptops/tablets to middle school staff
  - K-5 Team Leaders (1 per grade) – Stipends
  - Support for School Improvement Panel members and mentors/buddies
  - Support/Training for Administration team (MLP Elevate, Oasys support)
  - Intervention & Referral Services practices aligned across the district

*“Excellence in Education”*

*The mission of the Branchburg Township School District is to inspire our children to learn, think, grow, and excel in life.*



# *Accomplishments to Date (Testimonials)*



- *Full Day Kindergarten*
- *HIB Prevention Programs/Safety Teams*



- *In-House Staff Development Opportunities*
- *Intervention Support (Summer Work)*



# 2013- 2016 Technology Plan



- New phone system
- New switches for phone system
- Thin client student computers

- BCMS Meraki wireless installed
- New switches for wireless

- 888 & Whiton – Meraki wireless
- New switches for wireless and high traffic areas

- New district core switch
- New Firewall/Webfilter
- Virtual server environment
- Increase wireless density
- New database server
- Switch replacement

- 888 & WES core switches
- Video Streaming/Distance Learning
- Upgrade Internet and WAN to 200mb
- Increase/update wireless

2010-12

2012-13

2013-14

2014-15

2015-16

- District goes Google
- Dual delivery – MS Exchange and Google Apps
- Desktop computers
- Replace classroom inkjet printers
- SmartBoards

- BCMS gets cart of 30 Chromebooks
- BCMS – iPad cart of 24 for Special Education
- SmartBoards

- Chromebooks
- 90 BCMS
- 60 Stony Brook
- 30 Whiton
- Kindergarten receive 6 iPads per classroom
- Whiton mobile Windows lab
- SmartBoards

- Chromebooks
- 170 BCMS
- 160 Stony Brook
- 120 Whiton
- 1<sup>st</sup> grade receive 6 iPads per classroom
- Teacher laptops at BCMS
- PAROC begins
- SmartBoards

- Chromebooks
- 125 BCMS
- 80 Stony Brook
- 80 Whiton
- Teacher laptops
- Interactive Flat Panel/SmartBoards

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# *Where We Are Going...*

*Together, We Can*

Strategic Goals 2015 - 2020



# Strategic Planning Process



- June 12, 2014 - Regular Board of Education Meeting
  - June 21, 2014 - Board Retreat (open public meeting)
  - August 26, 2014 - First Strategic Planning Community Forum
  - September 12, 2014 - Second Strategic Planning Community Forum
  - September 16 - October 17, 2014 - Strategic Planning Committee Work
  - October 13 - 18, 2014 - Strategic Planning Community Survey
  - October 20, 2014 - Strategic Planning Cross-Role Committee Working Session
  - November 17, 2014 - Cross-Role Committee Working Session
  - December 18, 2014 - Cross-Role Committee Working Session
- 
- 
- 
- 
- 

# 2015 -2020 STRATEGIC GOALS

*This five-year strategic plan identifies specific strategies, goals, and objectives that will empower the district to fulfill its **mission**. In doing so, we aim to:*

- **eliminate achievement gaps** using a **rigorous curriculum and student assessment system**
- **incorporate real world [\(video\)](#) and student directed learning experience**
- **implement state of the art digital, visual & informational technology [\(video\)](#)**

## STRATEGIC GOAL 1

We will create a **student-centered learning** environment that **challenges** all students and incorporates **individual learning styles**.

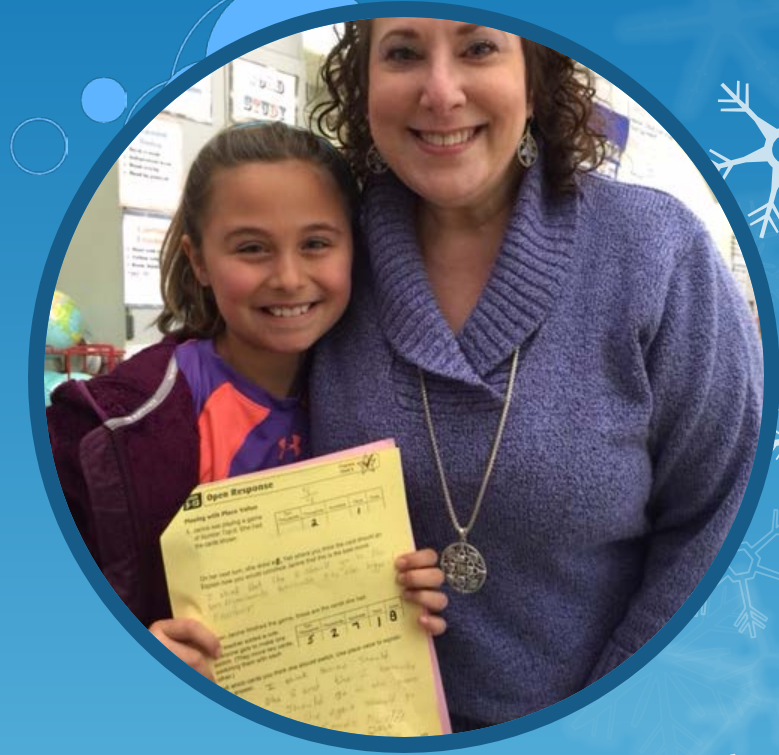
## STRATEGIC GOAL 2

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.

# *Together, we can*

“Inspire ALL children to learn, think, grow, and excel in life.”

- BY PROVIDING ACCESS & OPPORTUNITY TO LEARNING ENVIRONMENTS THAT CHALLENGE ALL STUDENTS
- BY MEETING THE NEEDS OF **ALL** STUDENTS, SO THEY ARE SUCCESSFUL IN THESE LEARNING EXPERIENCES



# 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>
<b>DISTRICT TOTAL</b>	<b>1568</b>	<b>1500</b>	<b>-68</b>



# 2015-2016 Proposed Class Size

(excludes self-contained)

## Whiton School

Grade	Current	Projected	Projected # of Sections
Pre-K	9	8.5	2
K	18	18.5	7
1	20	18	8
2	20	20	8
3	20	22	8



# 2015-2016 Proposed Class Size

(excludes self-contained)

## Stony Brook School

Grade	Current	Projected	Projected # of Sections
4	18	21	7
5	19	19	9

## Central Middle School

Grade	Current	Projected	Projected # of Sections
6	18	22	8
7	18	22-23	8
8	21	22-23	8

# Budget Highlights: Educational



- Universal Screener (RtI)
- Professional Development :
  - RtI Training
  - Science NGSS Training
  - Support Year 1 Implementation of Strategic Plan
- Increased Curriculum Writing
- Increased Curriculum Supplies (support RtI)
- Instructional Technology Purchases
- Technology Department Realignment
- BCMS - Video Streaming/Distant Learning Studio

# Budget Highlights: Educational



- 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)

# 2015-2016 Budget Priorities



## Eliminate achievement gaps for each student

- 3 Instructional Support Teaching Positions
- BCMS Master Schedule Changes
- RtI Universal Screener & Curriculum Supplies
- Blended Learning Opportunities

## Incorporate real world and student directed learning experience

- Professional Development : RtI Training/Science NGSS Training
- Increased Curriculum Writing
- Increased Curriculum Supplies

## State of the art digital, visual & informational technology

- BCMS - Video Streaming/Distant Learning Studio
- Part Time Technology Support
- Instructional Technology Purchases

## Collaboration & Communication

- Online Community Engagement Tools

# Budget Highlights: Facilities

## 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

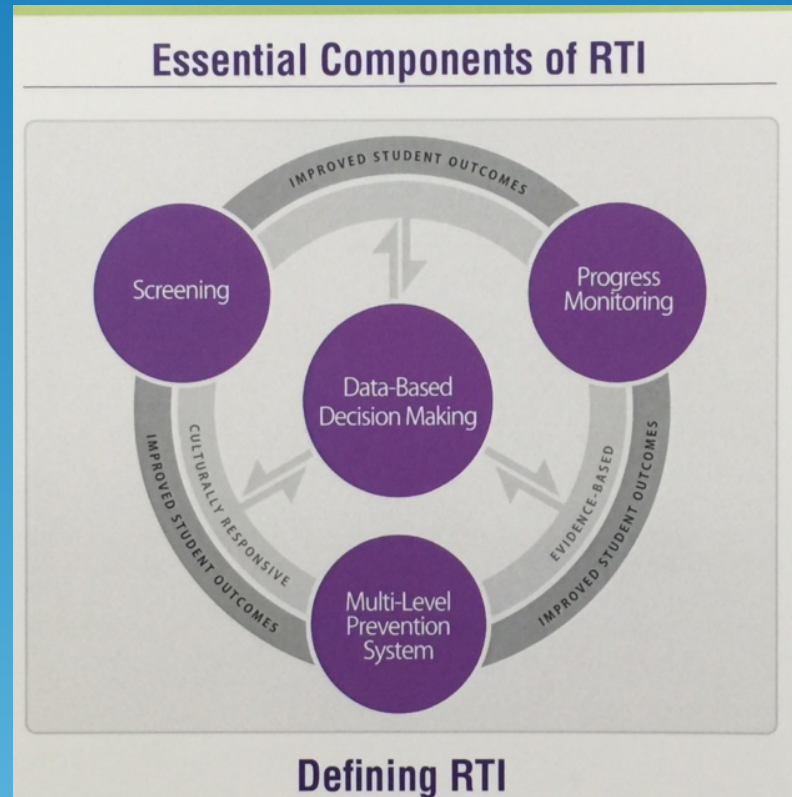
- Sound System in Auxiliary Gym
- Piping Repairs
- Shades in Art Room
- Riser Replacement

# Items Not Included In Budget

- WES/SBS/BCMS - Tutoring Program (After-School)
- WES/SBS/BCMS - Instructional Technology Coach
- Psychologist Crisis Management Position
- BCMS – Reading Specialist
- BCMS – Bassoon
- BCMS – Bass

# What is RtI?

- A Research Based Framework for Student Improvement



# Central Middle School: Program Changes



- Stakeholder Input
- Addresses greater efficiency
- Encompasses vision of RtI
- Supports opportunities to create interdisciplinary curriculum connections (STEM)



# Additions to 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

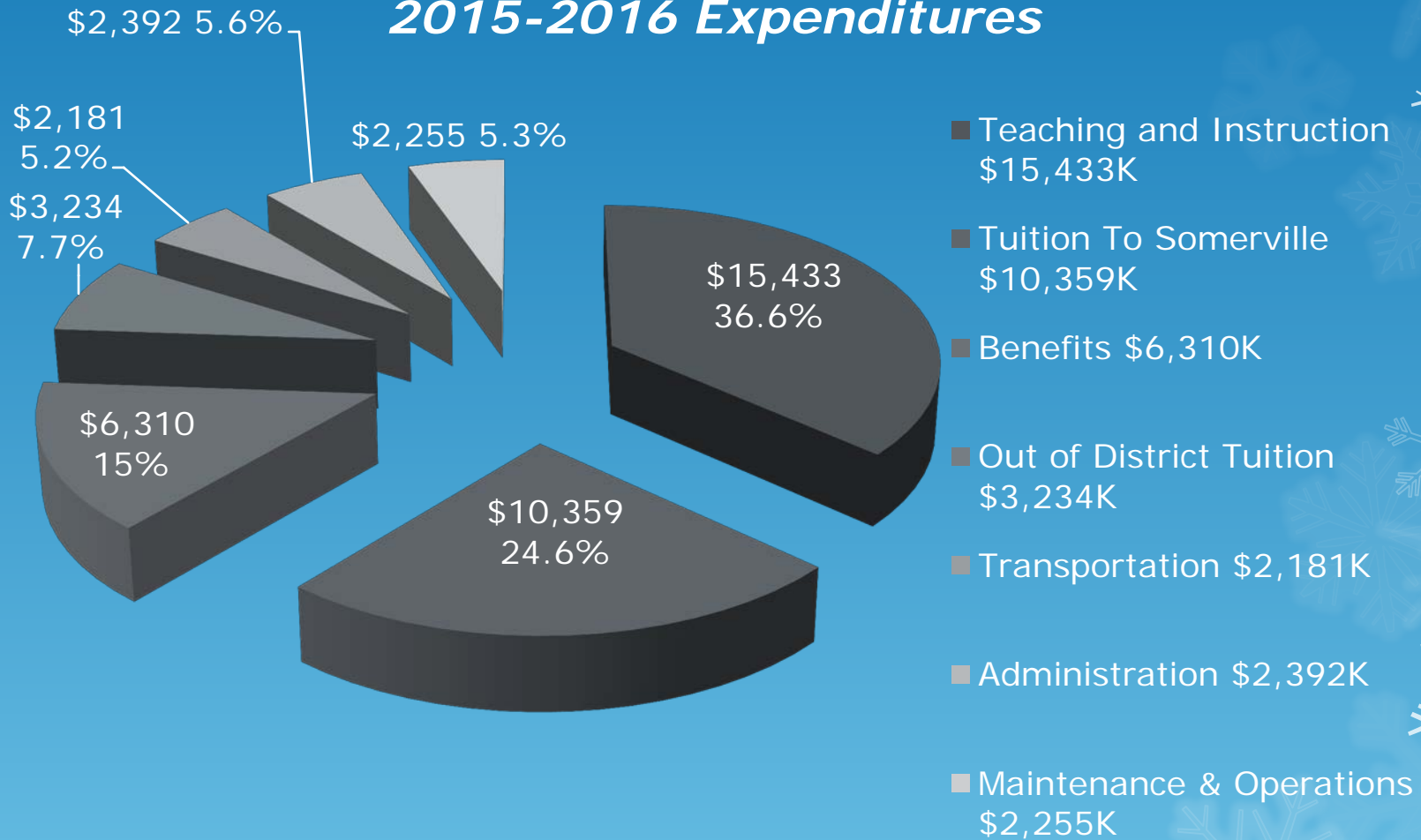
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# *Together We Can...*

Review of Key Expenditures &  
Tentative Projected Increases

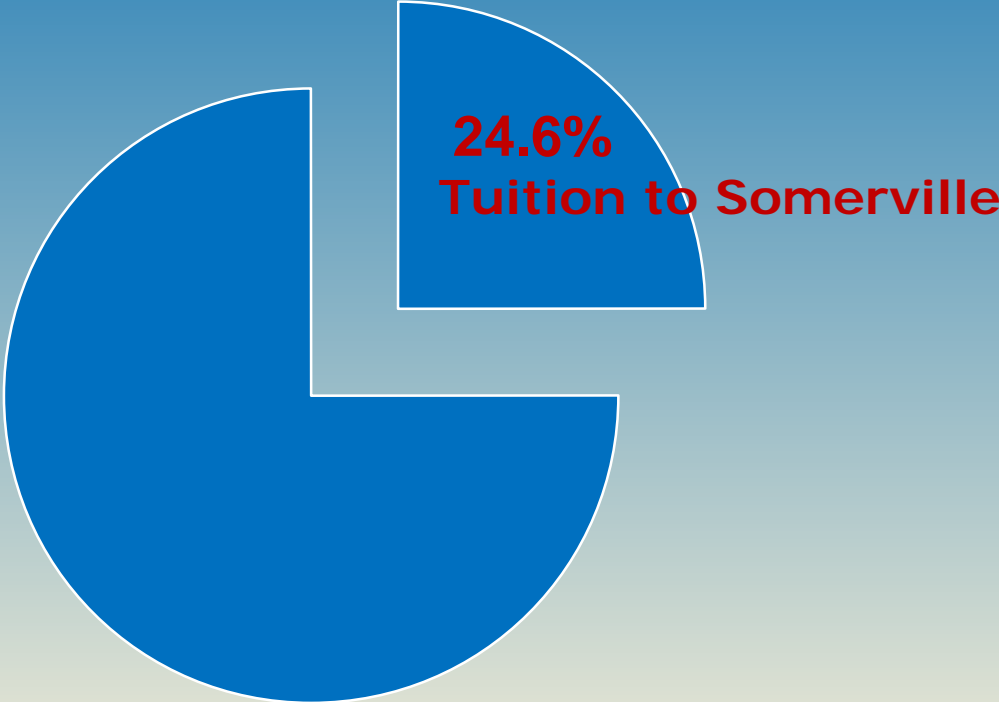
# Projected Budget - \$42,163,734

## 2015-2016 Expenditures



# Review of Key Expenditures

## 2015-16 Tentative Budget



# On-going Efficiencies Included in the Current Budget

- Shared Transportation Operations with Readington Twp. School District
- Joint Purchase and Share Fuel Station with Branchburg Twp.
- Provide Maintenance and Transportation Services to Somerville School District via Jointure Agreements
- Shared vehicle Maintenance Depot with Branchburg Township
- Purchase telecommunications under ACES Joint Purchasing Program
- Purchase Instructional Supplies and Custodial/Maintenance Supplies under the Ed Data Cooperative Purchasing Agreement
- Snowplowing and grass cutting shared with Branchburg Township
- Liability, Workers Compensation, etc. insurance through the NJSBAIG joint insurance fund.

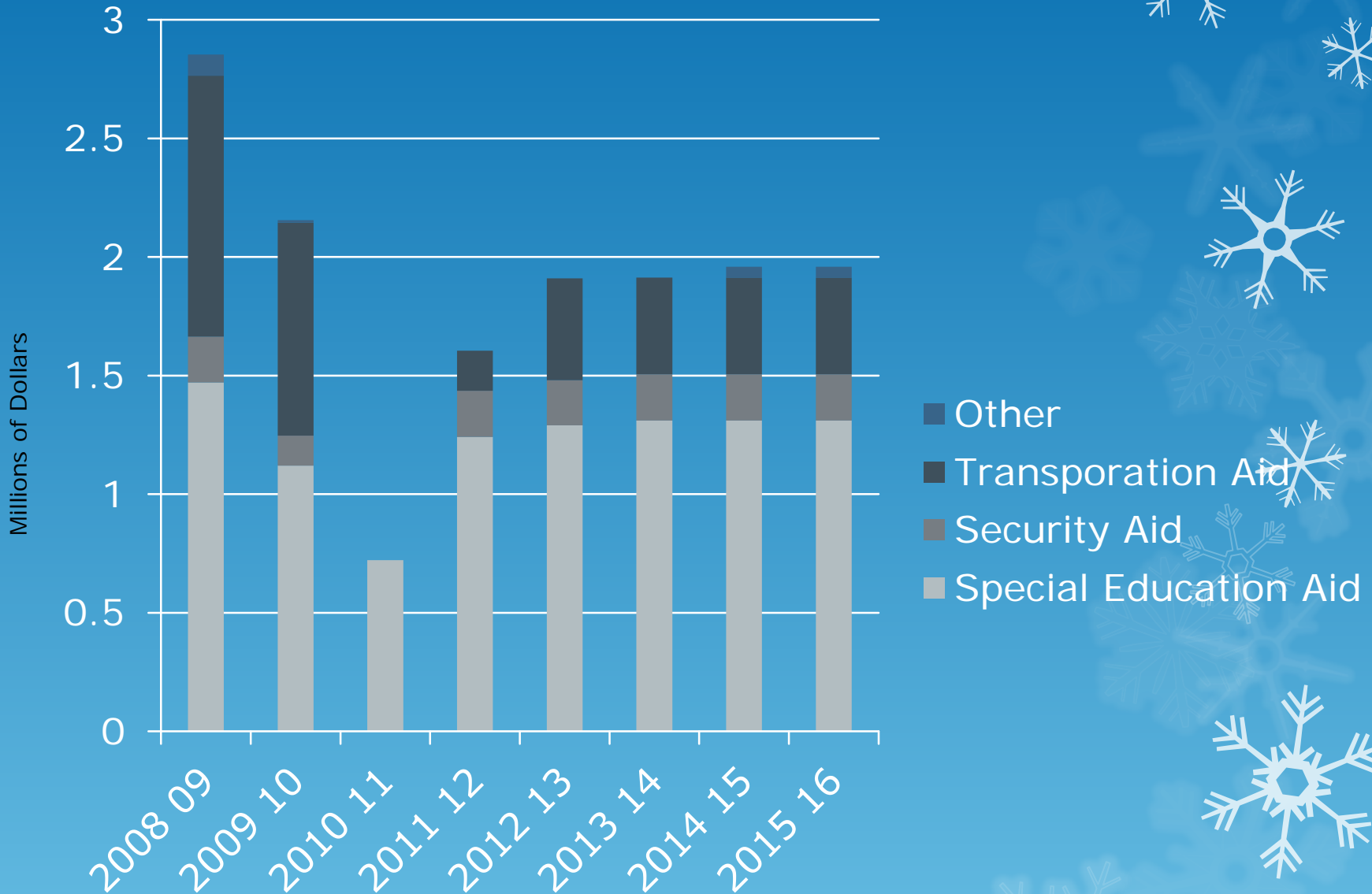
# FY16 Tentative Budget Expenditures

Budget Category (% of Budget)	2014-2015 Budget	2015-2016 Proposed	\$ Change	% Change
Teaching and Instructional Programs (36.6%)	\$15,362,903	\$15,432,561	\$69,658	+ .45
Tuition to Somerville (24.6%)	\$10,458,472	\$10,358,571	-\$99,901	-.95
Benefits (15%)	\$5,701,627	\$6,309,598	\$607,971	+10.66
Out of District Tuition (7.7%)	\$2,914,077	\$3,233,598	\$319,521	+10.96
Transportation (5.2%)	\$2,317,459	\$2,181,330	-\$136,129	-5.87
Administration (5.6%)	\$2,430,790	\$2,392,938	-\$37,852	-1.55
Maintenance and Operations (5.3%)	\$2,198,877	\$2,255,138	\$56,261	+2.55
<b>Total w/o Capital Cost*</b>	<b>\$41,384,205</b>	<b>\$42,163,734</b>	<b>\$779,529</b>	<b>+1.88</b>
Capital Costs	\$1,604,011	\$624,424	-\$979,587	-61.07
<b>Total w Capital Cost*</b>	<b>\$42,988,216</b>	<b>\$42,788,158</b>	<b>-\$200,058</b>	<b>-.46</b>
* Includes Prior Year Encumbrances				

# 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: *Flat State Aid*







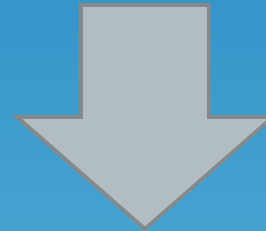
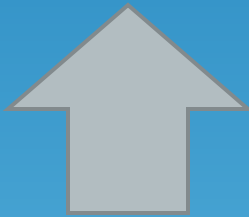
# Fiscal Challenge: *Reductions in Revenue*



	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
<b>Total Reduction To Budget w/o Capital Reserve</b>			<b>-\$403,629</b>	

# *Budget Process*

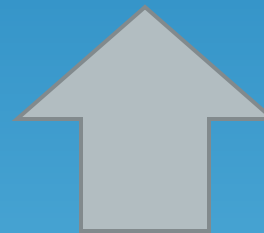
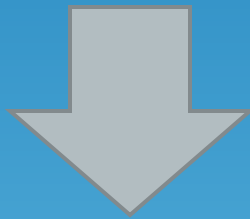
Revenue - Expenditures



*The Perfect World*

# *Budget Process*

Revenue - Expenditures



*Here is our Reality*

*So...*

# Two (2) Tiered Busing *Savings of \$70,000/year*

Grades 4-8 Students On The Same Bus  
*(Pick-up and Drop-Off)*

School	Current Start Time	Proposed Start Time	Current End Time	Proposed End Time
Whiton	8:50 a.m.	9:00 a.m.	3:40 p.m.	4:00 p.m.
Stony Brook	8:20 a.m.	8:10 a.m.	3:20 p.m.	3:10 p.m.
BCMS	8:00 a.m.	8:00 a.m.	3:00 p.m.	3:00 p.m.

# 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
2.5 Grade 6-8 Teaching Positions	\$187,500
2 Grade 1-5 Teaching Positions	\$150,000
2 Special Education Teaching Positions	\$150,000
5.5 Aide Positions	\$70,000

# Tax Levy Increase

2014 2015 Tax Levy	2% of Prior Year	.975 Heath Care Adjustment	.479 Banked Cap	<b>3.45</b> 2015 2016 Tax Increase	2015 2016 Tax Levy
\$37,536,975	\$750,740	\$366,196	\$179,947	\$1,296,883	\$38,833,858

# 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	-

# Next Steps

- March 12<sup>th</sup> - Submit the Budget to the Executive County Superintendent for Approval
- Budget Meetings/Presentations
- May 7<sup>th</sup> – Public Hearing on the Budget
- May 14<sup>th</sup> – Last day to adopt the Budget
- May 19<sup>th</sup> – Last day to certify tax levy



# ***Potential Topics for Future Meetings***

- Two Tiered Busing
- RtI
- Universal Screeners
- Middle School Program Changes
- Strategic Staffing Changes

*Want to hear more information?*

Please take this poll

<http://goo.gl/t2fciZ>

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*Together We Can...*

Budget Workshop – Detail Information

# 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
RtI Screener	\$30,000
Professional Development : RtI Training/Science NGSS Training	\$30,000
Increased Curriculum Writing	\$12,000
Increased Curriculum Supplies	\$52,000
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