

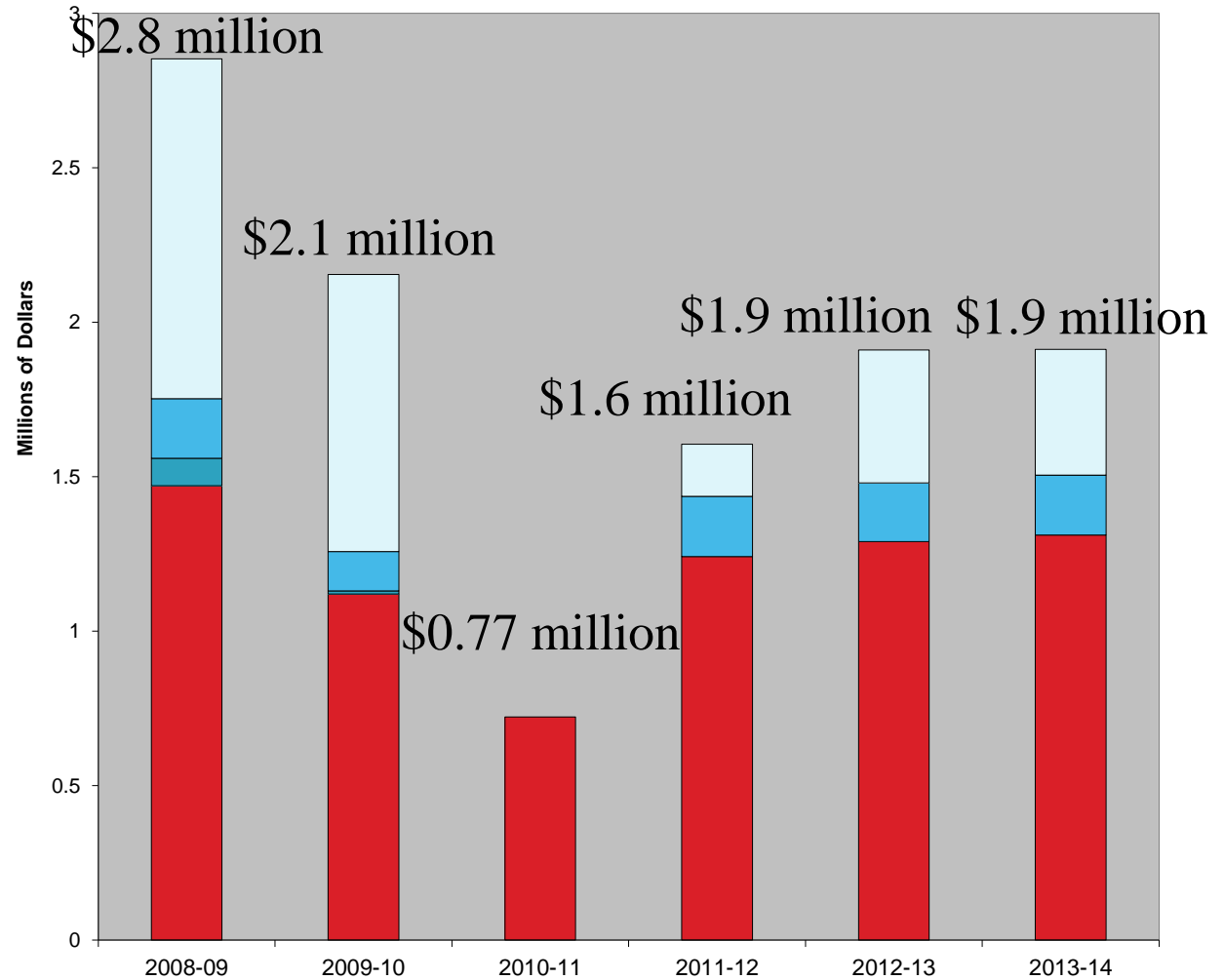
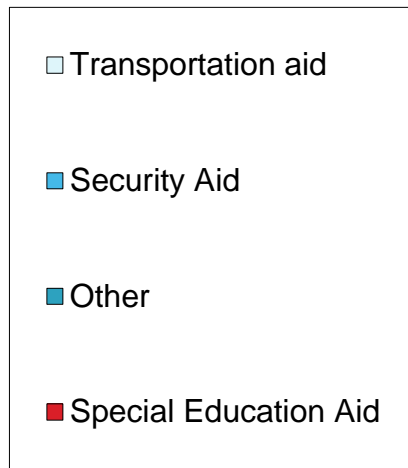
Branchburg Township School District

2013-14 Preliminary Budget
March 7, 2013

2013–14 Preliminary Budget

- ▶ FY14 State Aid
- ▶ Budget Priorities
- ▶ Educational Highlights of Next Year's Budget
- ▶ Preliminary Budget and Tax Levy
- ▶ Next Steps

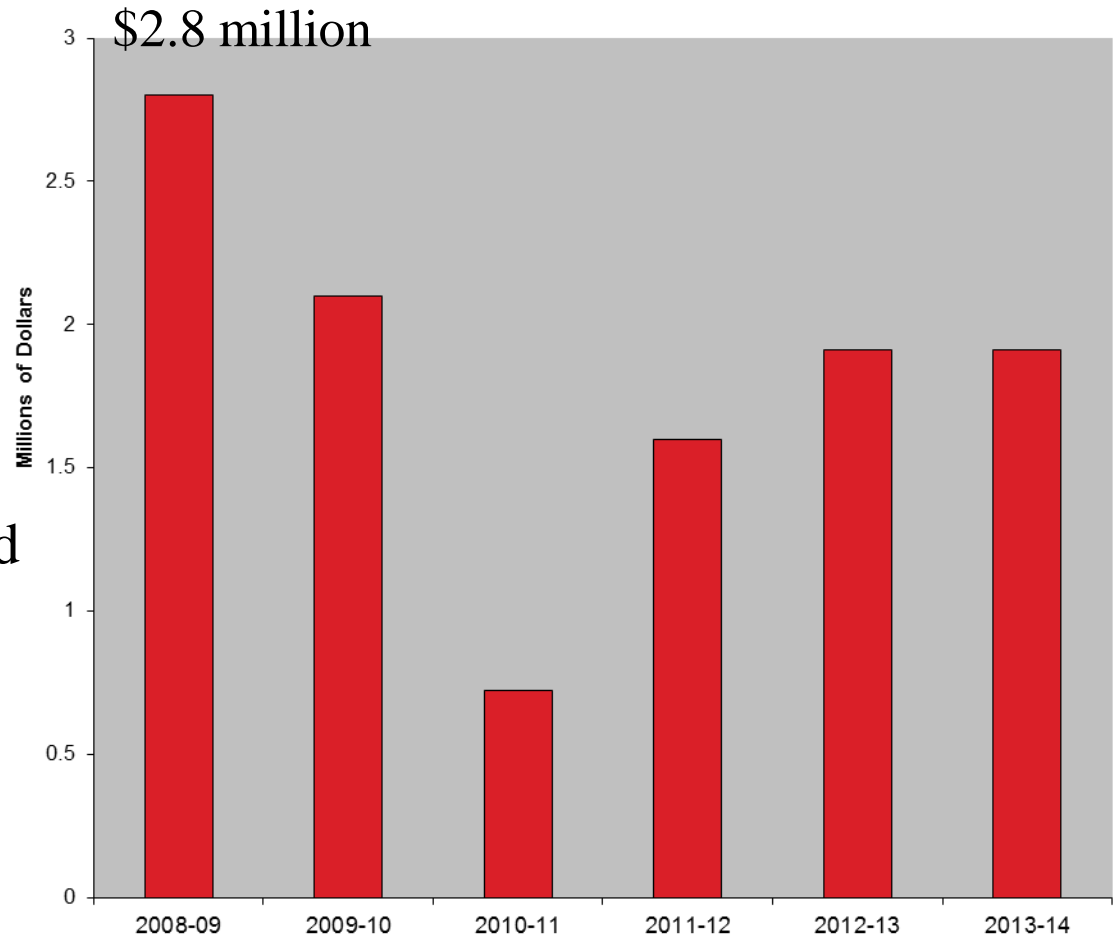
Last 5 Years of State Aid



State Aid to District if Fully Funded

2008-09 New State Aid
Formula and Fully
Funded

 State Aid Received

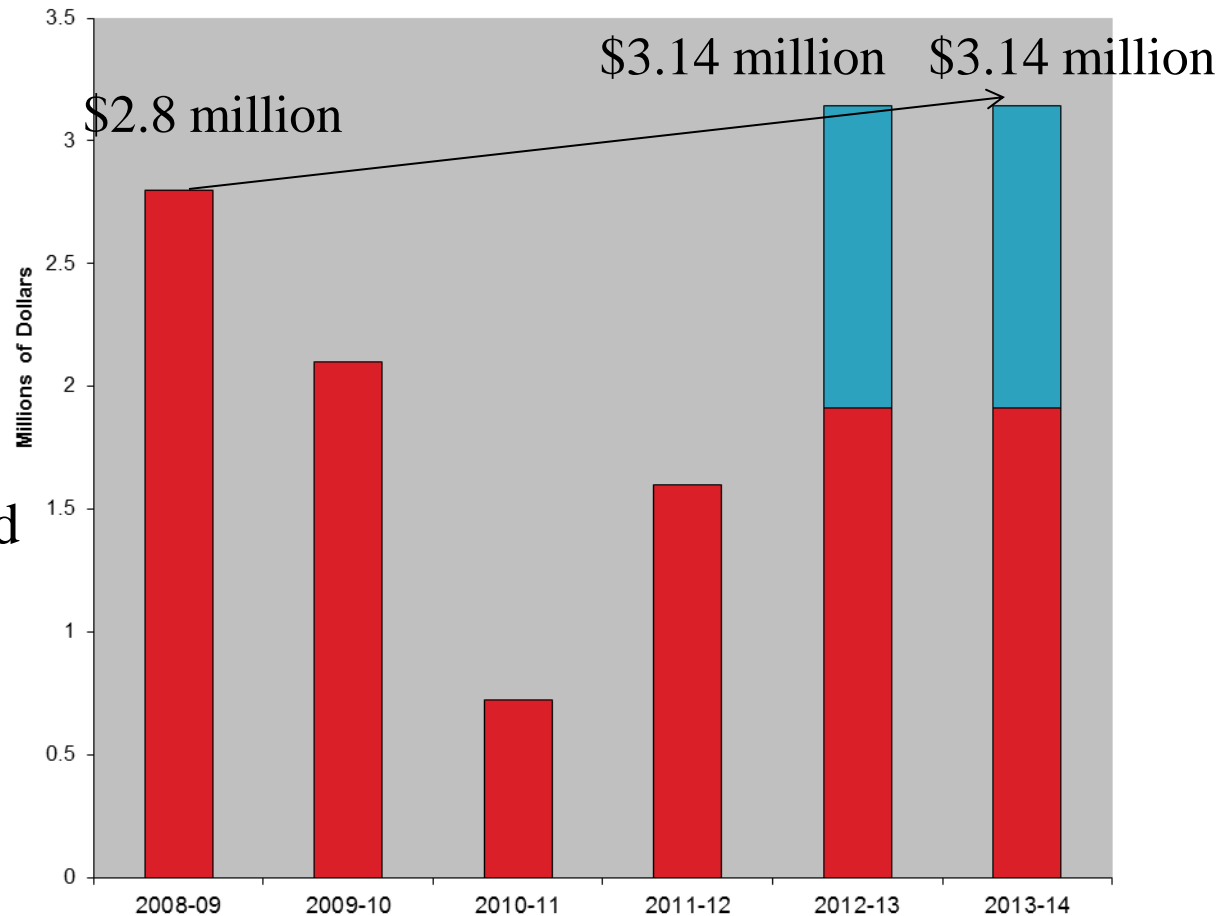


State Aid to District if Fully Funded

2012-13 and 2013-14
Formula Run Again but
Prorated Down

 State Aid Received

 State Aid NOT
Received

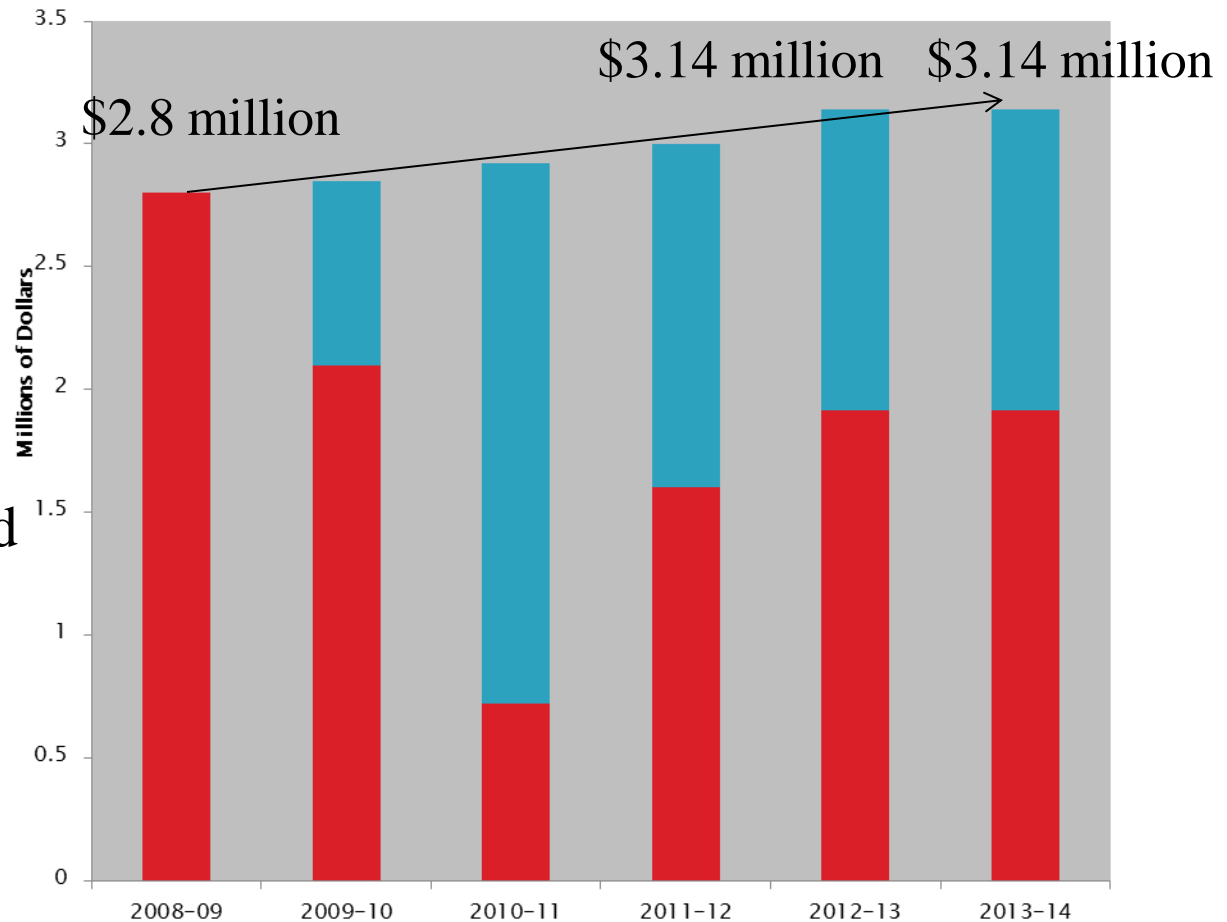


State Aid to District if Fully Funded

2012-13 and 2013-14
Formula Run Again but
Prorated Down

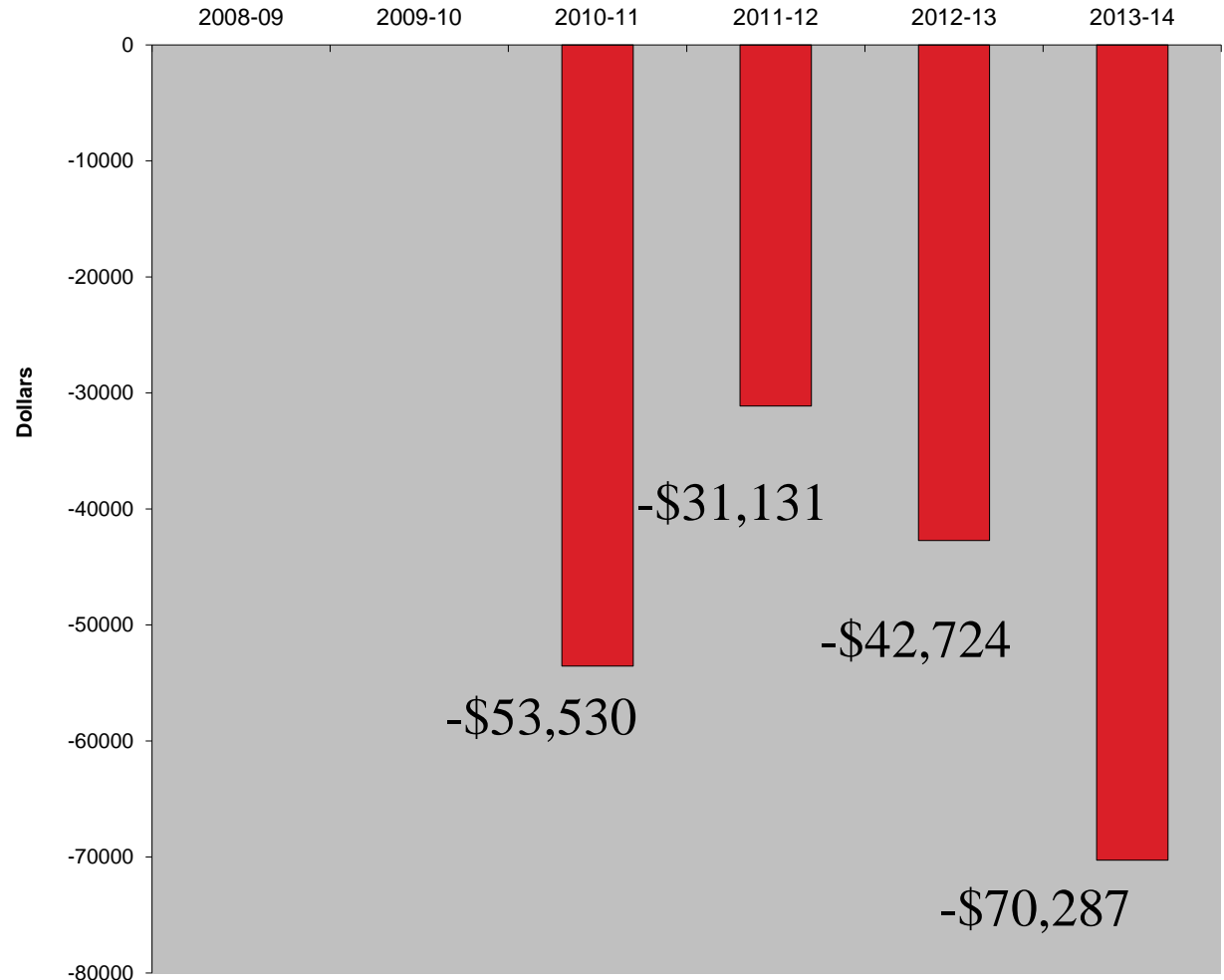
 State Aid Received

 State Aid NOT
Received



“Assessed Fee” Offset to State Aid

Assessment for Debt
Service on SDA
Funding



Budget Priorities for 2013–14

- ▶ Focus on Student Learning, Build Collaborative Culture, and Ensure Desired Results.
- ▶ Improve Teacher, Educator Professional, & Principal Practice.
- ▶ Foster Collaborative, Safe, Caring Learning Environment for our Students and Staff.

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

- ▶ Increased supports for student achievement and teacher practices.

Increased Support for Student Achievement and Teacher Practices

- ▶ *Proposed budget includes increased funds to support literacy improvements in our classrooms.*
- ▶ *Proposed budget includes implementation of the new evaluation (\$ training and evaluation tool).*
- ▶ *Proposed budget includes implementation of the common core and PARCC needs.*
- ▶ *Proposed budget includes one full time Academic Achievement and Performance Excellence Coordinator to assist teachers/Principals in using data to ensure desired results; to ensure technology integration and literacy for the 21st century; to increase staff development offerings; and to transition to the new evaluation rubric and system.*

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

- ▶ Increased supports for student achievement and teacher practices.
- ▶ Increased supervision of instructional programs and instruction.

Increased Supervision of Instructional Programs and Instruction

- ▶ *Proposed budget includes restoration of two full time Instructional Supervisor Positions to establish and promote higher standards and expectations for students and staff performance and ensure programs and services for content areas are coordinated in schools and administered consistently and with fidelity.*
- ▶ *These two positions will replace the Director of Instructional Services Position with the Superintendent assuming the Director's management responsibilities.*

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

- ▶ Increased supports for student achievement and teacher practices.
- ▶ Increased supervision of instructional programs and instruction.
- ▶ Consistent, common language in efforts of creating safe, caring climate and culture for all.

Enhanced Focus on Creating Safe, Caring Climate and Culture for all.

- ▶ *The proposed budget includes additional funds for anti-bullying efforts district-wide.*
- ▶ *Proposed budget includes a full time District Safety Coordinator to support district's implementation of research-based anti-bullying programs, support coordination of district's Emergency Management Plan review, update, and approval, and ensure consistent code of conduct/policy/handbooks across the district.*
- ▶ *The District Safety Coordinator will be housed at Stony Brook School (SBS) enabling the person in this position to also act as Lead Teacher at SBS.*

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

- ▶ Class size in all grades maintained: K–5 will range from 18–20; 6–8 will average 18–22.
- ▶ Strong special education program enhanced.
- ▶ Professional Learning Communities supported.
- ▶ Expansion of strings program to a second grade in the middle school.

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

- ▶ All programs and services restored in FY12 and FY13 continue to be funded.
 - *Foreign languages in grades K–5.*
 - *Late Buses at SBS and BCMS*
 - *Intramurals at SBS.*
 - *Restored and expanded clubs.*
 - *Courtesy Busing*

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

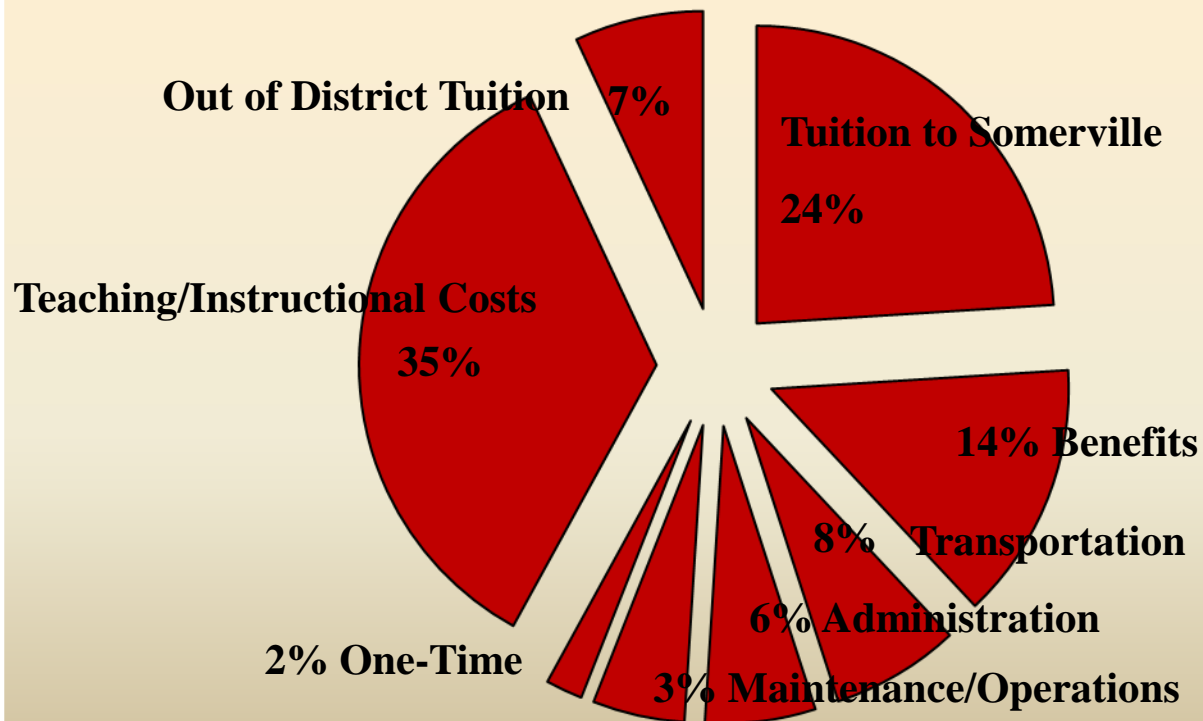
- ▶ Facilities will continue to be upgraded in all our schools.
 - ▶ *Proposed budget includes over \$500,000 to upgrade facilities in all our schools (new controls in all schools, continued ceiling tile replacement at SBS, continued painting district-wide, consolidation of administrative offices, repaving of WES parking lot, expansion of storage at SBS)*
 - ▶ *Capital Reserve Withdrawal of \$523,000 will be used to fund the projects. No additional taxes need to be raised.*

Educational Highlights – *What will our School Community Gain from the Proposed Budget?*

- ▶ Technology will continue to be upgraded in all our schools
 - ▶ *Proposed budget includes over \$200,000 to prepare the district for PARCC and implement our new Technology Plan.*
- ▶ Shared transportation services with Readington continued.
- ▶ Services for all students will continue to be enhanced.

Preliminary Budget

Branchburg Budget – \$41.5 million



Appropriations

Budget Category (% 2012-13)	2012-13 Budget	2013-14 Proposed	Change	% Change
Teaching and Instructional Programs (35%)	\$14,728,142	\$14,709,245	-\$18,897	-0.13%
Tuition to Somerville (24%)	\$9,928,717	\$10,098,592	\$169,875	1.71%
Benefits (14%)	\$5,348,153	\$6,007,416	\$659,263	12.33%
Transportation (8%)	\$2,434,799	\$2,377,699	-\$57,100	-2.35%
Out of District Tuition (7%)	\$2,817,259	\$3,074,264	\$257,005	9.12%
Administration (6%)	\$2,482,048	\$2,335,870	-\$146,178	-5.89%
Maintenance and Operations (3%)	\$2,024,195	\$2,016,944	-7,251	-0.36%
Capital and other One-Time Costs (2%)	\$949,559	\$877,737	-\$71,822	-7.56%
Total	\$40,712,872	\$41,497,767	\$784,895	1.93%

Are there savings and operational efficiencies included in the budget?

- ▶ Yes. We looked at all our expenditures from a zero based approach and realigned our spending to match our projected enrollment and student needs.
- ▶ We are currently seeking lower cost proposals for health care.

Budget Savings and Efficiencies

- ▶ Retirement Breakage (\$150,000)
- ▶ District-wide reductions in materials, supplies, and purchased services to match enrollment
- ▶ Reduction in one-time expenditures (e.g. phone system)
- ▶ Greater ERATE Savings
- ▶ Use of Purchasing Cooperatives including the Pennsylvania (PEPPM) bids (phone, wireless)
- ▶ Solar Panels and Energy Jointure with MSECS
- ▶ Sharing transportation operations with Readington BOE (continued savings \$80,000 to \$100,000)

Budget Savings and Efficiencies

- ▶ Based on enrollment and student needs for next year, the proposed budget includes the following changes in budgeted positions:
 - Addition of one (1) special education teacher position.
 - Reduction in three (3) special education aide positions based on student need.
 - Reduction in two (2) adaptive physical education positions based on student need and establishing criteria to meet those needs in the least restrictive environment. There will be no reduction in services for students that require adaptive PE as identified by the IEP Team.
 - Reduction in one (1) Director position.

Revenue

- ▶ State Aid Contribution – \$1.9M
- ▶ District Contribution Towards Tax Relief – \$2.3M
 - \$800,000 Surplus
 - \$600,000 Tuition Reserve Withdrawal
 - \$523,000 Capital Reserve Withdrawal
 - \$100,000 Maintenance Reserve Withdrawal
 - \$303,000 OYS Revenue/Misc Local Income
- 2013–14 Proposed General Fund Tax Levy – \$36,901,457
 - 1.7% General Fund Tax Levy Increase
 - Below 2011–12 and 2010–11 Tax Levy Amounts
- Maximum Allowable Tax Levy – \$39,588,764

Next Steps / Calendar

March 7, 2013 – Submit Budget to the Executive County Superintendent for Approval

March 21, 2013 – Public Hearing on the Budget

March 28, 2013 – Last day to finalize the budget.

May 19, 2013 – Last day to certify tax levy.