

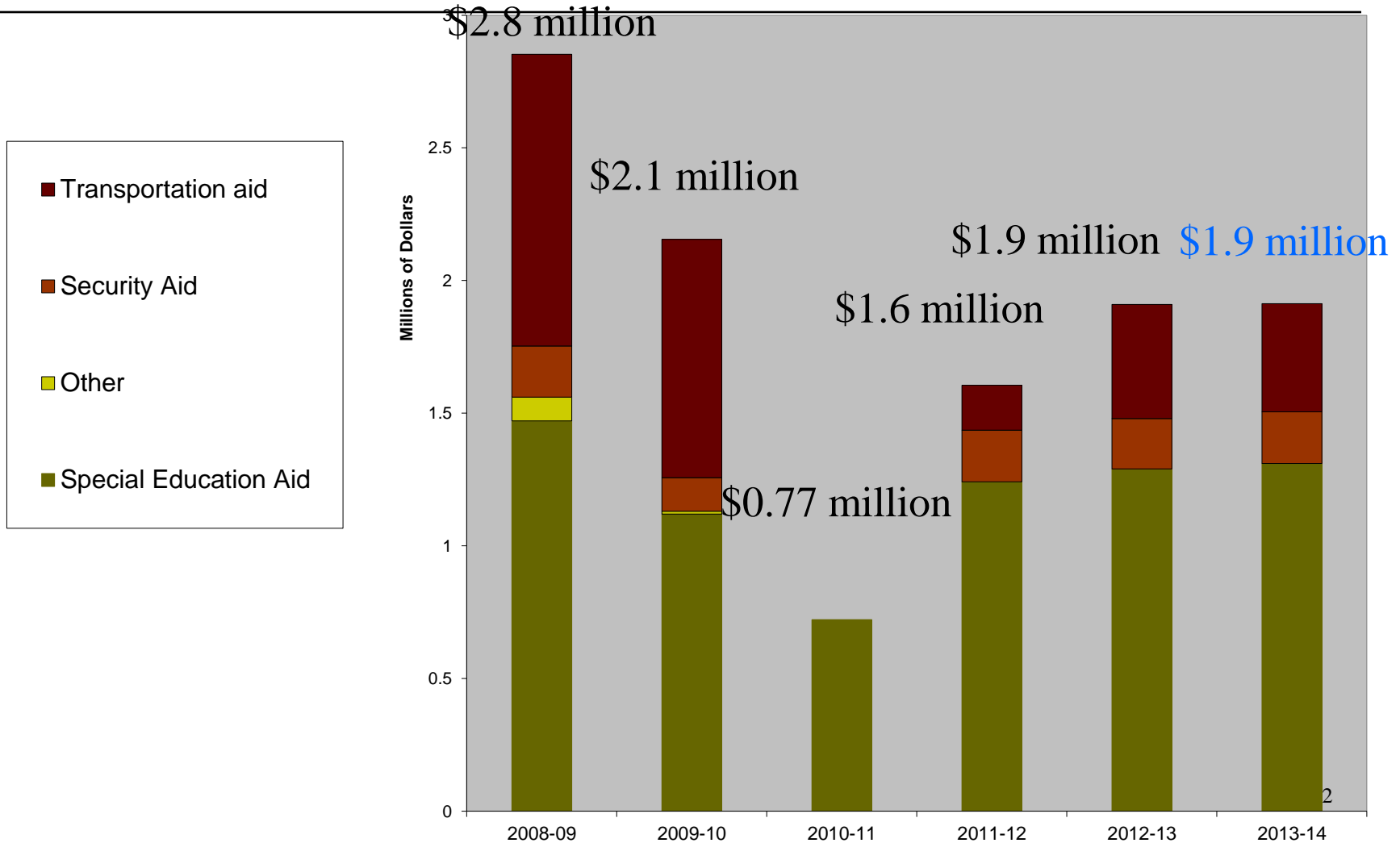


Branchburg Township School District



2013-14 Final Budget

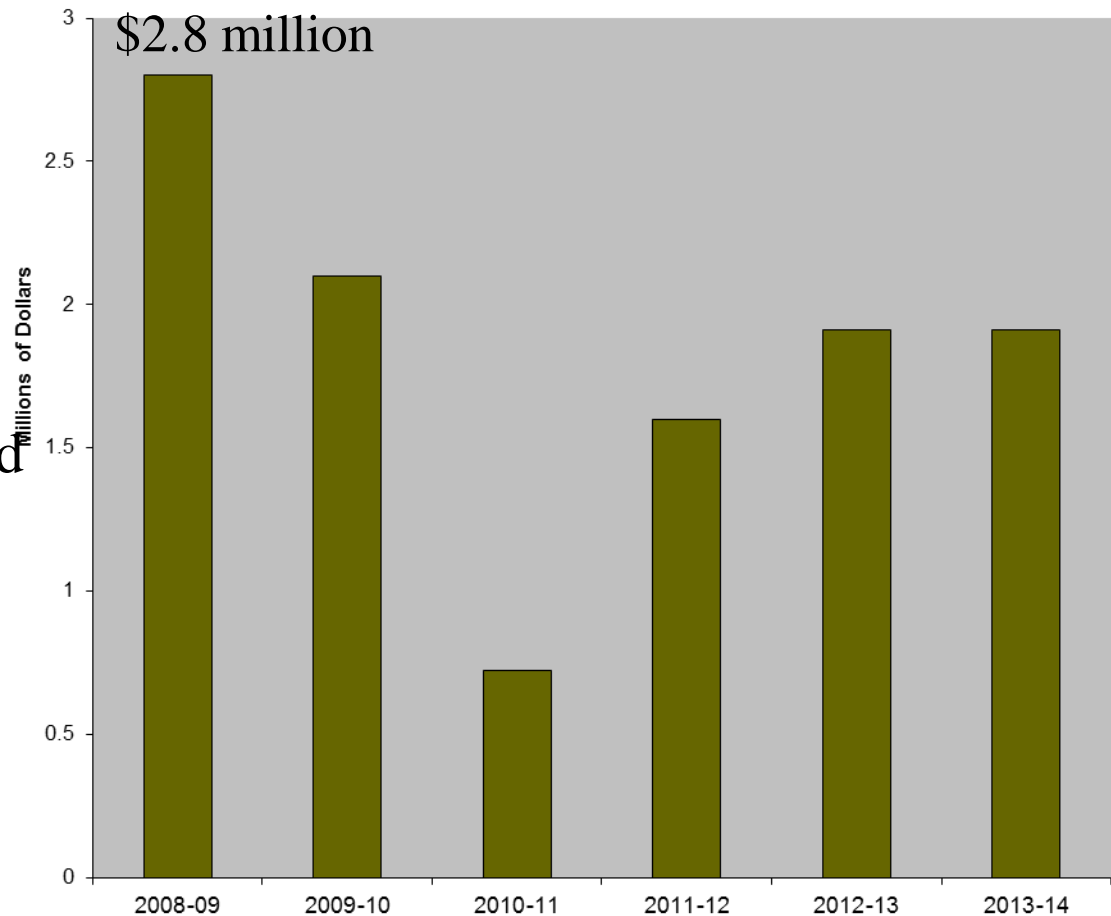
Last 6 Years of State Aid



State Aid to District if Fully Funded

2008-09 New State Aid
Formula and Fully
Funded

State Aid Received

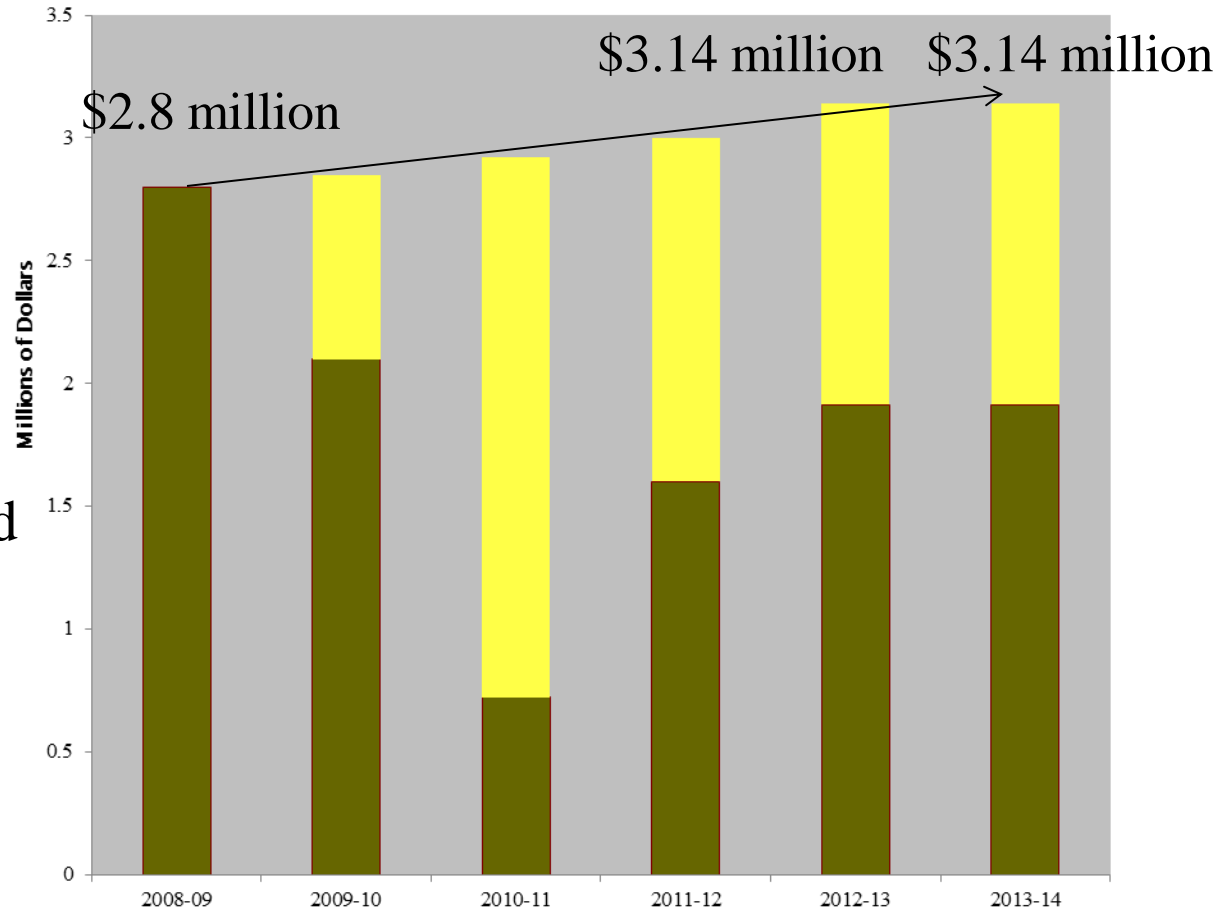


State Aid to District if Fully Funded

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

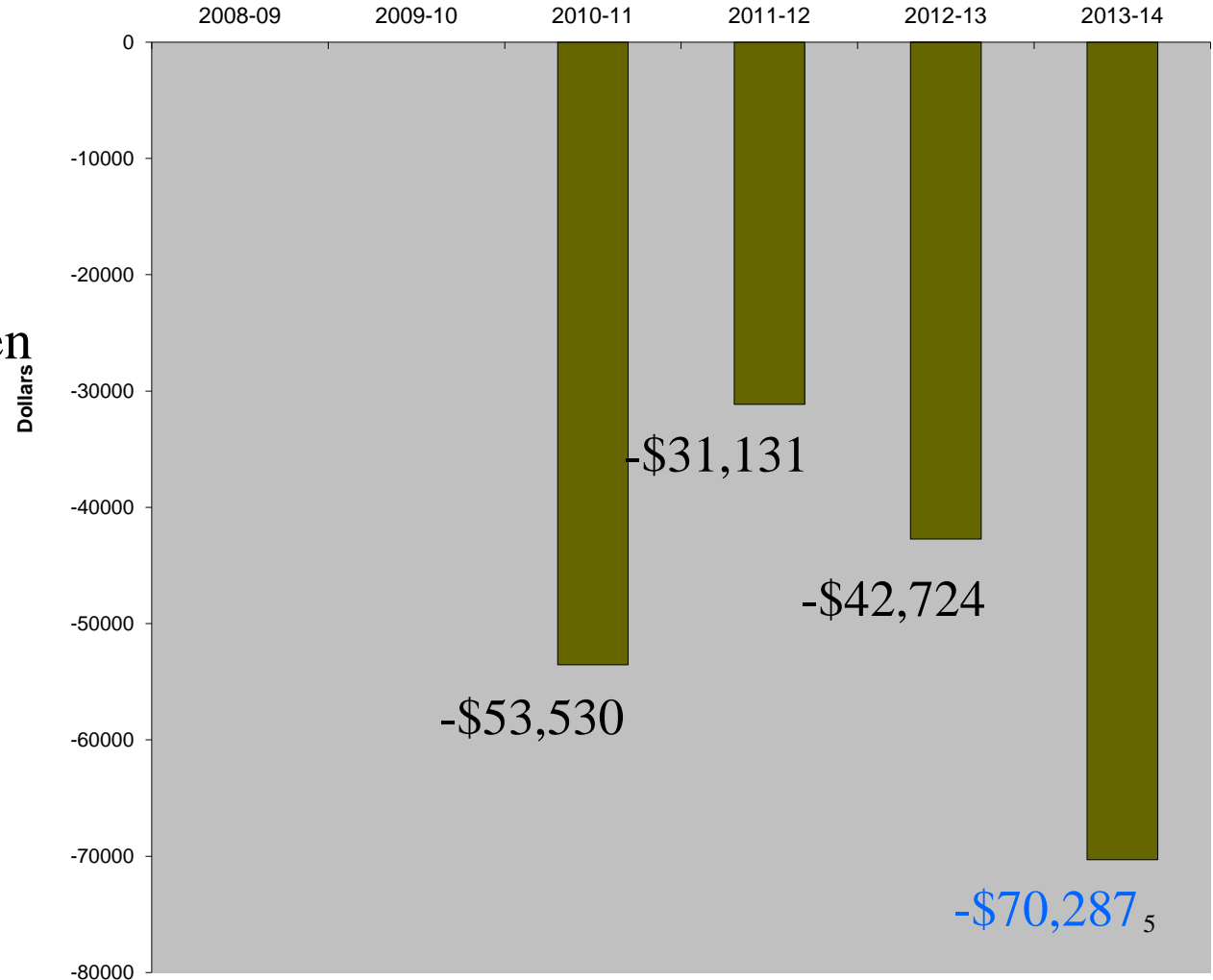
 State Aid Received

 State Aid NOT
Received



“Assessed Fee” Offset to State Aid

Assessment for debt service the State owes on Facility Grants given to the district in prior years.





Budget Priorities for 2013-14

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

Refer to February 28, 2013 detailed presentation by the Superintendent on district goals and priorities - posted on website.

Budget Development Process

- November 15 Adoption of Board/District Goals
- November 30 Requests submitted by schools and departments
- December/January Meetings with Principals, Directors, Supervisors
- October-March Finance Committee Meetings on the Budget
- February 28 Presentation – Budget Overview
Release of State Aid
- March 7 Presentation - Preliminary Proposed Budget
- **March 21 Budget Hearing and Final Adoption**

Education Budget for 2013-14

- ✔ Increased supports for student achievement and teacher practices.
 - ✔ Increases funds to support literacy improvements.
 - ✔ Implements new teacher and principal evaluation system and tools.
 - ✔ Implements common core and PAARC needs.
 - ✔ Adds a special education teacher position and creates an Achievement & Performance Excellence Coordinator.
- ✔ Increases supervision of instructional programs and instruction.
 - ✔ Restores two Supervisors of Instruction.

Education Budget for 2013-14

- ✔ Increases anti-bullying efforts district-wide and creation of safe, caring climate and culture for all.
 - ✔ Additional funds for anti-bullying efforts district-wide.
 - ✔ Creates a District Safety Coordinator position.
 - ✔ Allocates funds for additional security cameras and other upgrades.
- ✔ Expands strings in the middle school.

Maintains Branchburg's Strong Educational Programs and Success

- ✔ Maintains class size between 18 and 22.
- ✔ Maintains strong special education program.
- ✔ Continues support for professional learning communities.
- ✔ Continues to upgrade facilities and technology district-wide.

Maintains Branchburg's Strong Educational Programs and Success

 Continues to fund all programs and services restored in FY12 and FY13.

- Foreign Languages in grades K-5
- Late Buses at SBS and BCMS
- Intramurals at SBS
- Restored and Expanded Clubs
- Courtesy Busing

Services for all students continue to be enhanced.

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)
- ❑ Based on enrollment and student needs, reduction of 6 full time positions.

Budget Savings and Efficiencies - *NEW*

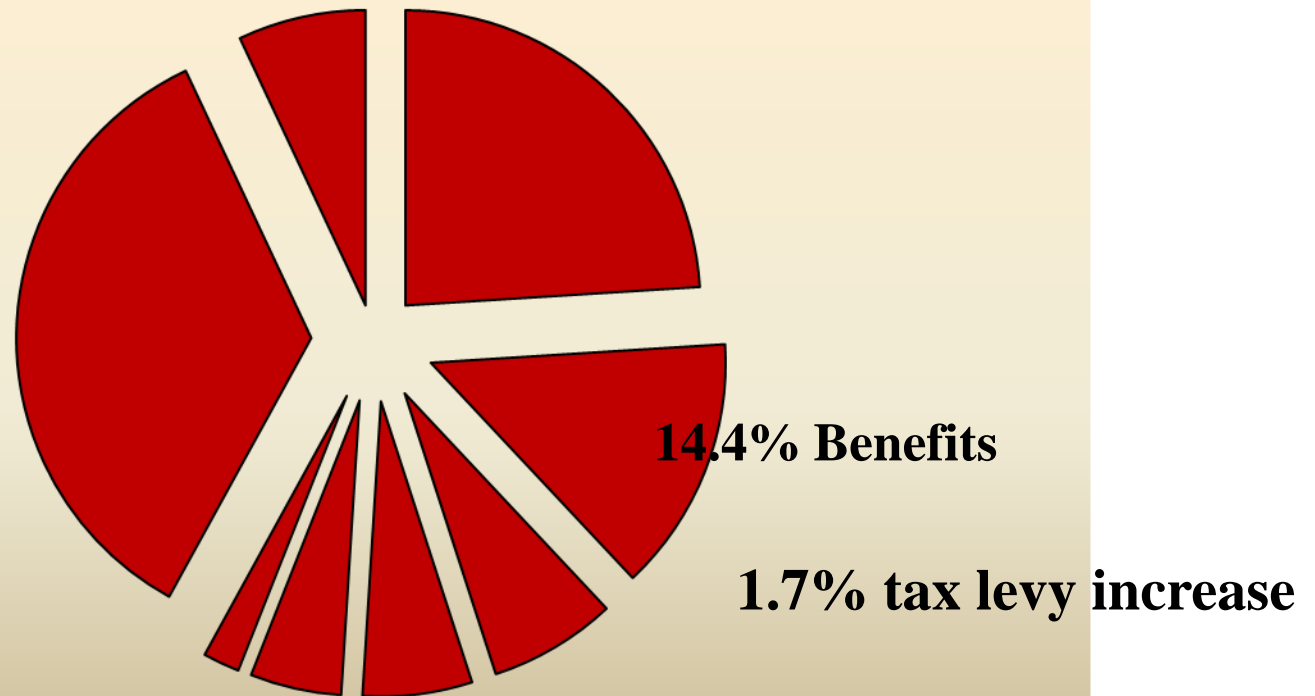
- Previously reported that we are seeking lower cost proposals for health care.
- Found lower cost proposal for health care. So the final budget today includes some changes:
 - Able to reduce our withdrawals from our reserves;
 - Able to fund additional literacy and curricular enhancements; and
 - Able to reduce the tax levy needed.

Final Budget and Proposed Tax Levy

- ▶ State Aid Contribution - \$1.9M
- ▶ District Contribution Towards Tax Relief - \$2.1M
 - \$800,000 Surplus
 - \$600,000 Tuition Reserve Withdrawal
 - \$373,000 Capital Reserve Withdrawal
 - \$50,000 Maintenance Reserve Withdrawal
 - \$303,000 OYS Revenue/Misc Local Income
- 2013-14 Proposed General Fund Tax Levy - \$36.8 million
 - 1.4% General Fund Tax Levy Increase
 - Below 2011-12 and 2010-11 Tax Levy Amounts

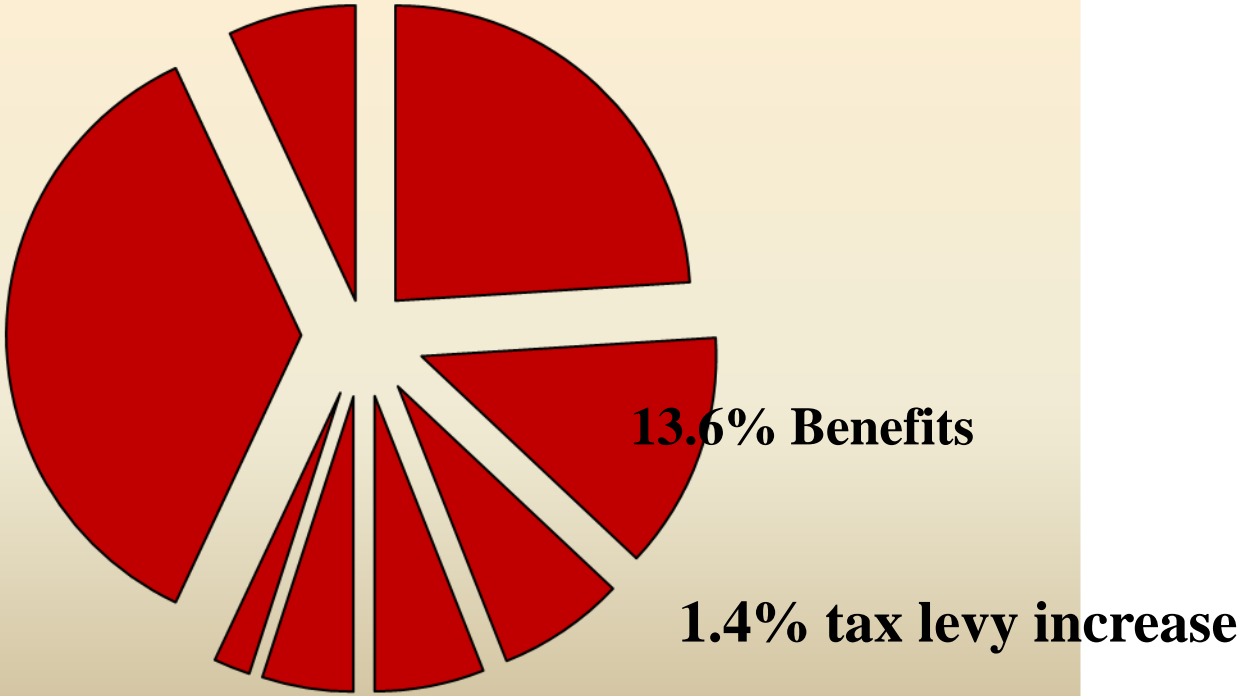
Preliminary Budget – March 7

Branchburg Budget – \$41.5 million



Final Proposed Budget – March 21

Branchburg Budget – \$41.2 million



Fiscally Responsible Budget

Q – Is the BOE staying under the 2% cap on school district tax revenue increases Governor Christie put in place?

A – YES!

Q – Is the BOE using any eligible “waivers” to exceed the 2% cap?

A – NO!



Next Steps/Calendar

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.