

THE BRANCHBURG TOWNSHIP SCHOOL DISTRICT

PUBLIC HEARING FOR THE 2016- 2017 BUDGET

Presented by: Rebecca Gensel, Acting Superintendent
Theresa Linskey, School Business Administrator



Budget Considerations

- Strategic Plan and District Goals
- Revenue Expectations
 - State Funding
 - Rental Income
 - Maximum 2% Tax Levy
- Enrollment
- Rising Costs
 - Salaries
 - Health Benefits
 - Special Education Costs
- Facility Needs
- Technology Needs



Strategic Plan

Create a learning environment that challenges all students and incorporates individual learning styles. This includes:

- ❖ eliminating achievement gaps using a rigorous curriculum and student assessment systems,
- ❖ incorporating real world and student directed learning experiences, and
- ❖ implementing state-of-the-art digital, visual, and information technology.

District and School Goals

- ❖ Increase in the options (staff and programs) available to students through our Instructional Support Programs.
- ❖ Support of the 1:1 technology model, including opportunities for instruction to be modified and/or redesigned to align to the capabilities of our students and the Chromebooks.
- ❖ Introduction (K-5) and implementation (6-8) of the Next generation Science Standards
- ❖ Expansion of the Literacy and STEM Coaching Model to BCMS.
- ❖ Implementation of cross-content units of study at BCMS

District and School Goals, continued

- ❖ Enhanced Encore offerings at BCMS – new programs and revised programs
- ❖ Peer Leadership Program at BCMS
- ❖ Expanded courses for World Language in 6th grade
- ❖ Increased opportunities for self-directed learning
- ❖ Implementation of an Independent Project curriculum in 7th grade
- ❖ Invest in tools for students that lead to opportunities to explore multi-media projects that support students as they create, invent, and learn.

2016-2017 General Fund Revenues

	2015-2016 Budget	2016-2017 Proposed Budget	\$ Change	% Change
Local Tax Levy	\$38,963,858	39,622,347	\$658,489	1.69%
State Aid	\$1,959,600	\$1,989,839	\$30,239	1.54%
Tuition	102,000	\$95,000	(\$7,000)	(6.86%)
Rental Income	-0-	\$67,560	\$67,560	100%
Misc. Income	\$38,000	\$38,000	-0-	0%
Extraordinary Aid	\$250,000	-0-	(\$250,000)	(100%)
Withdrawal Tuition Reserve	\$900,000	\$900,000	-0-	0%
Withdrawal Maintenance Reserve	\$26,200	-0-	(\$26,200)	(100%)
Withdrawal Capital Reserve	\$278,500	-0-	(278,500)	(100%)
Budgeted Fund Balance	\$400,000	\$448,336	\$30,860	7.71%
Total General Fund Revenues	\$42,918,158	\$43,161,082	\$242,924	.57%

Enrollment Projections

Grade	Current	Projected	Difference
K	119	120	1
1	135	124	(11)
2	161	135	(26)
3	177	162	(15)
Total Whiton	592	541	(51)
4	150	177	27
5	175	150	(25)
Total Stony Brook	325	327	2
6	173	176	3
7	174	173	(1)
8	172	174	2
Total BCMS	519	523	4
Total	1,436	1,391	(45)

Sections and Class Sizes

Grade	2015-2016		2016-2017		Difference	
	Sections	Class Size	Sections	Class Size	Sections	Class Size
K	7	17	7	17	0	
1	7	19	6	20	(1)	
2	8	20	7	19	(1)	
3	8	22	8	20	0	
4	7	21	8	22	1	
5	9	19	7	21	(2)	
Total	46		43		(3)	
Average		19.5		19.8		.3

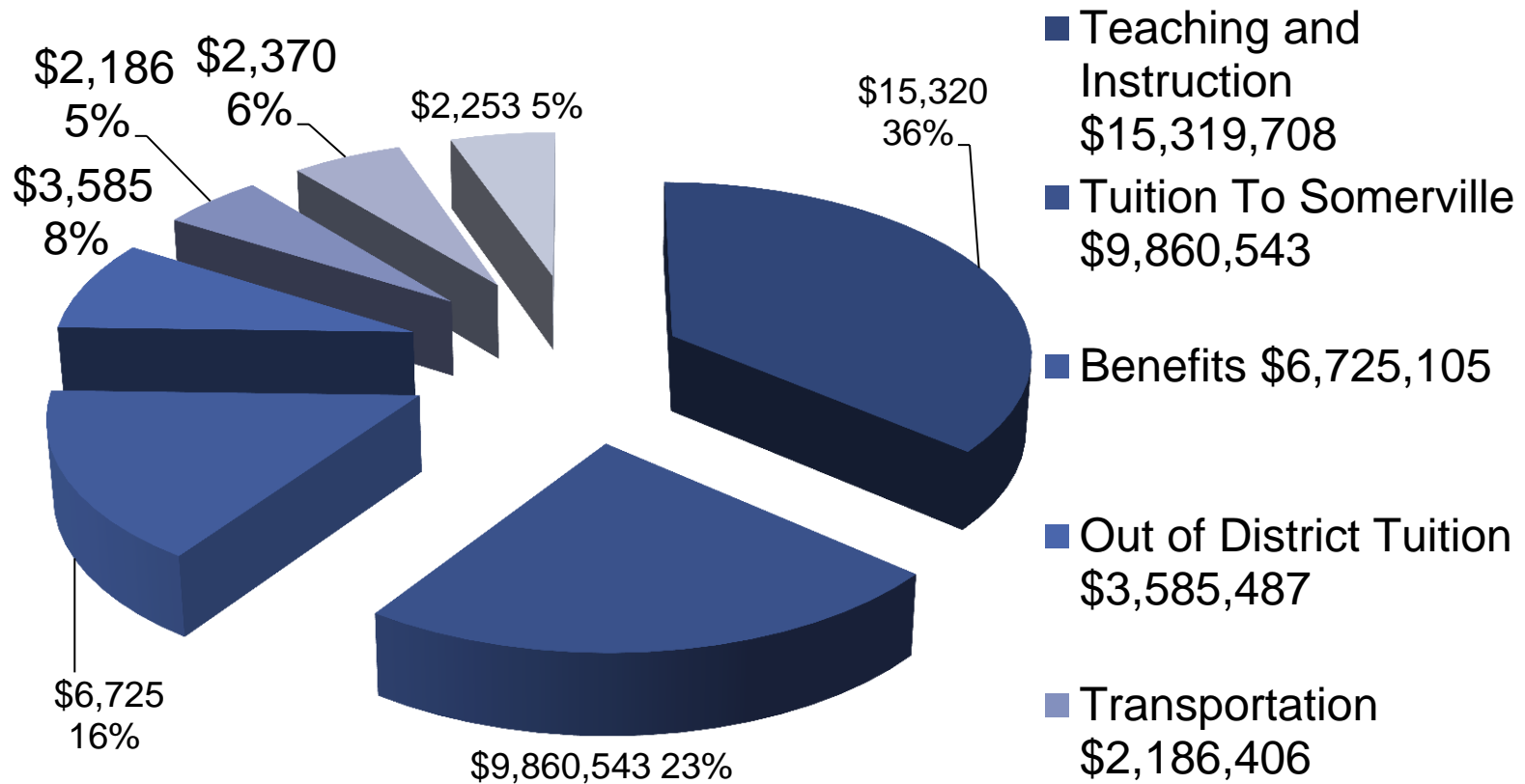
2016-2017 General Fund Expenditures

Budget Category (% of Budget)	2015 - 2016 Budget	2016 - 2017 Proposed Budget	\$ Change	% Change
Teaching and Instructional Programs	\$15,536,490	\$15,319,710	(\$216,780)	(1.4%)
Tuition to Somerville	\$10,358,571	\$9,860,543	(\$498,028)	(4.8%)
Benefits	\$6,329,598	\$6,725,104	\$395,506	6.25%
Out of District Tuition	\$3,323,598	\$3,585,486	\$261,888	7.88%
Transportation	\$2,181,883	\$2,186,406	\$4,523	.21%
Administration*	\$2,293,422	\$2,370,208	\$76,786	3.35%
Maintenance and Operations	\$2,273,487	\$2,252,901	(\$20,586)	(.91%)
Total w/o Capital Cost	\$42,297,049	\$42,300,358	\$3,309	0%
Capital Costs	\$621,109	\$860,724	\$239,615	38.58%
Total w/ Capital Cost	\$42,918,158	\$43,161,082	\$242,924	.57%

* P/T Payroll, Legal Fees, Technology

2016-2017 General Fund Current Expenditures

\$42,300,358



Proposed Staffing Changes

- BCMS - Reading Specialist Reassigned -0-
- Whiton – Reduction of 2 Staff (\$130,000)*
- Stony Brook – Reduction of 1 Staff (\$65,000)*
- Business Office – P/T Payroll Clerk
\$15,000
- Transportation – P/T Office Clerk \$8,000

*No increase in average class size

Proposed Decrease: (\$172,000)

2016-2017 Capital Projects

\$461,000

Central Middle School

- Band/Cafeteria Door Replacement
- Conference Room Panels
- DSX Badge Access Board Office
- Office Carpeting
- Science Lab Renovation
- Sound System in Main Gym

Stony Brook School

- DSX Badge Access – Main Office
- Library Carpet
- Office Renovation
- Paving of Parking Lot

Whiton

- Hallway Lights
- Library Carpet
- Sidewalk Replacement

Transportation

- Upgrade Fuel Facility



2016-2017 Capital Equipment

\$358,000

Information Technology

- New Server for VM Ware Virtual Servers
- New UPS for BCMS MDF
- 11 Smart Interactive TV 4065
 - Central – 3
 - Stony Brook – 4
 - Whiton – 4
 - Special Services - 1
- 2 Smart Interactive TV 6065
 - Central – 2

Transportation

- 2 54 Passenger Buses
- 1 School Bus Van
- Snow Removal Machine

Maintenance

- Lawn Mower

School Year Tax Levy Increase

	2015 - 2016 Tax Levy	2016 - 2017 Tax Levy	\$ Change	% Change
General Fund	\$38,963,858	\$39,622,347	\$658,489	1.69%
Debt Service Fund	\$ 2,130,355	\$2,109,741	(\$20,614)	1.0%
Total	\$41,094,213	\$41,732,088	\$637,875	1.55%



QUESTIONS?

