

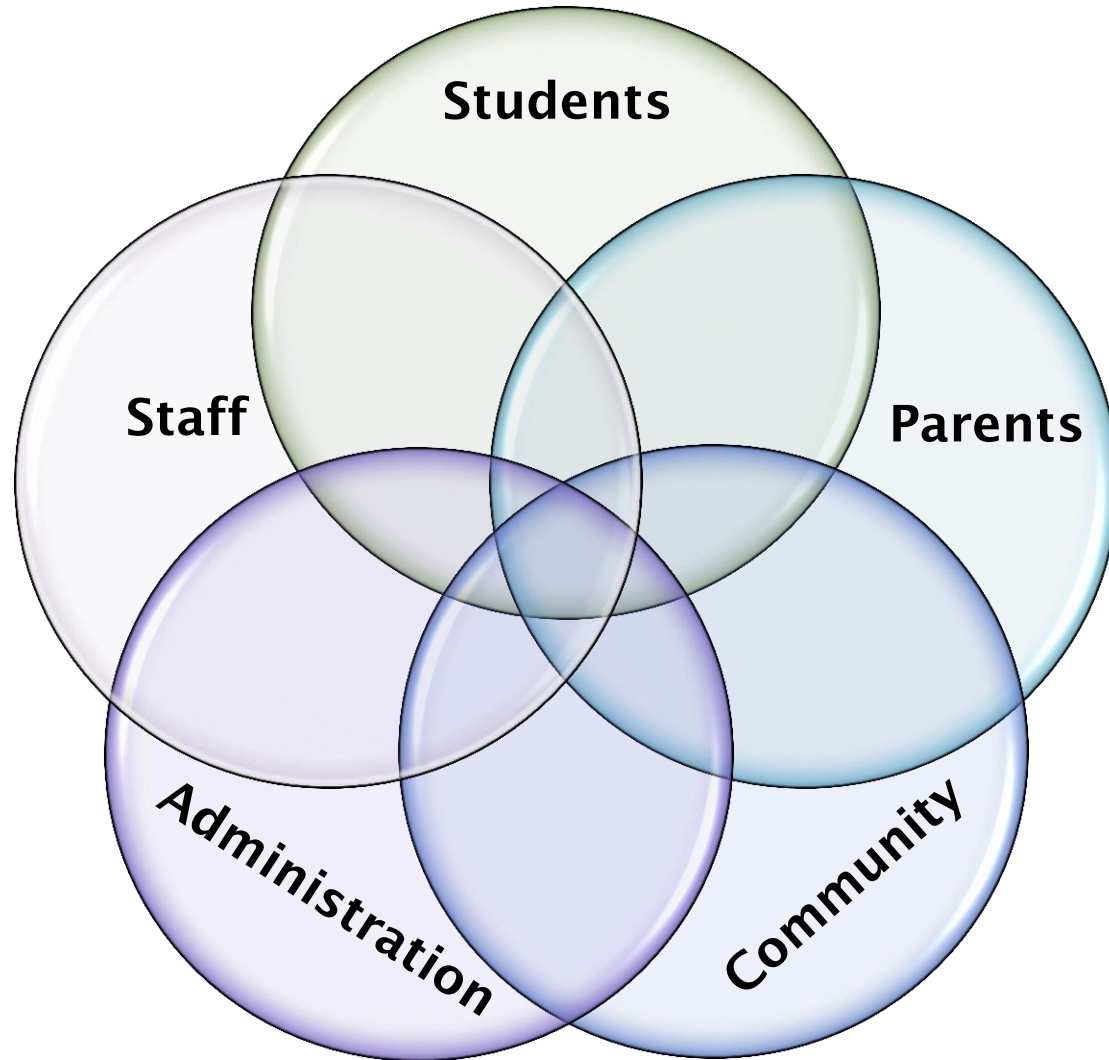


# BRANCHBURG TOWNSHIP SCHOOL DISTRICT

## Preliminary 2016-2017 Budget Presentation

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

# STAKEHOLDERS



# Strategic Plan Goals

*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 system.
- ▣ Incorporating real-world and student directed learning experiences, and
- ▣ Implementing state of the art digital, visual, and informational technology

## Eliminate achievement gaps using a rigorous curriculum and student assessment system.

- ▣ Curriculum writing and/or revisions for Science, Social Studies, Technology, and Encore Classes.
- ▣ Addition of Tier 3 materials for struggling students.
- ▣ Increase of non-fiction text at all grade levels.
- ▣ Reassignment of staff at BCMS for targeted instruction within the Response to Intervention Model
- ▣ Expansion of GATE Materials for research and exploration

## Incorporate real-world and student directed learning experiences.

- ▣ BCMS Peer Leadership Program
- ▣ BCMS Extended Service Learning Projects
- ▣ Expanded choices for Encore classes
- ▣ Increased opportunities for World Language in 6<sup>th</sup> Grade
- ▣ Incorporation of Project Based and Problem Based learning activities.
- ▣ Opportunities for Independent Study
- ▣ Interdisciplinary Units of Study

# Implement state-of-the-art digital, visual, and information technology.

- ▣ Assist students and staff as they move to levels technology integration that reflect *modification* and *redefinition* of assignments and tasks.
- ▣ Investigate and develop opportunities for students to utilize video equipment for self-directed learning activities.
- ▣ Continued support of hardware maintenance and replacement
- ▣ Professional development for staff
- ▣ New tools for Makerspace, 3D printing, Ozobots, Little Bits, etc.

# How is the Budget Developed?



# Budget Development

- ▣ Principals/Directors/Supervisors meet with Staff to discuss possible needs/wants for next year's budget to best serve student needs.
- ▣ Superintendent/Business Administrator meet with Principals/Directors/Supervisors to discuss their competing needs/wants and discuss the “fit” to the strategic goals.
- ▣ Based on information provided by the stakeholders and the revenue expectations, the budget is crafted and discussed with Business Committee.
- ▣ The preliminary budget is presented to public March 17.
- ▣ Community input is considered, changes are made based on updated information.
- ▣ The final budget will be adopted May 5, 2016



# Budget Considerations

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



# 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)

# 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)**

# Proposed Technology Additions

BCMS	Stony Brook	Whiton	District
3 Smart Boards	4 Smart Boards	4 Smart Boards	Smart Interactive TV
Smart Interactive TV	100 Chromebooks	30 iPads/ Apple Care	Upgrade Internet Speed
125 Chromebooks		100 Chromebook Touch	20 Teacher Laptops

**Proposed Expense : \$192,600**



# 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	<b>1.69%</b>
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	<b>.57%</b>

# 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. **Banked Cap is not actual dollars; it simply allows the District to exceed the 2% cap in future years, should the need arise.**
- 2016-2017 Expired Bank Cap \$1,272,108
- 2016-2017 Generated Bank Cap \$396,405
- 2017-2018 Bank Cap Available \$438,155

# Banked Cap

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
Banked Cap	\$1,049,435	\$532,621	\$41,750	0	396,405
2015 - 2016 Requested Usage	309,948	-	-	-	
Expired 2015 - 2016	739,487	-	-	-	-
Expires 2016 - 2017	-	532,621	-	-	-
Expires 2017 - 2018	-		41,750	-	-
Expires 2018 2019	-	-		-	-

# School Year Tax Levy Increase

2015 - 2016 Tax Levy	2016 - 2017 <u>1.69</u> Tax Increase	2016 - 2017 Tax Levy
\$38,963,858	\$658,489	\$39,622,347





# Tax Year Increase per Average Home Value

2016 Tax Base	2016 Tax Year Tax Levy	2016 Tax Year Tax Levy Rate (a)	Average Home Valuation	Taxes on Avg. Home	Yearly Tax Increase on Average Home
\$2,962,189,835	\$41,413,151	1.398	\$419,404	\$5,863	\$99.60

(a) Per \$100 Assessed Value

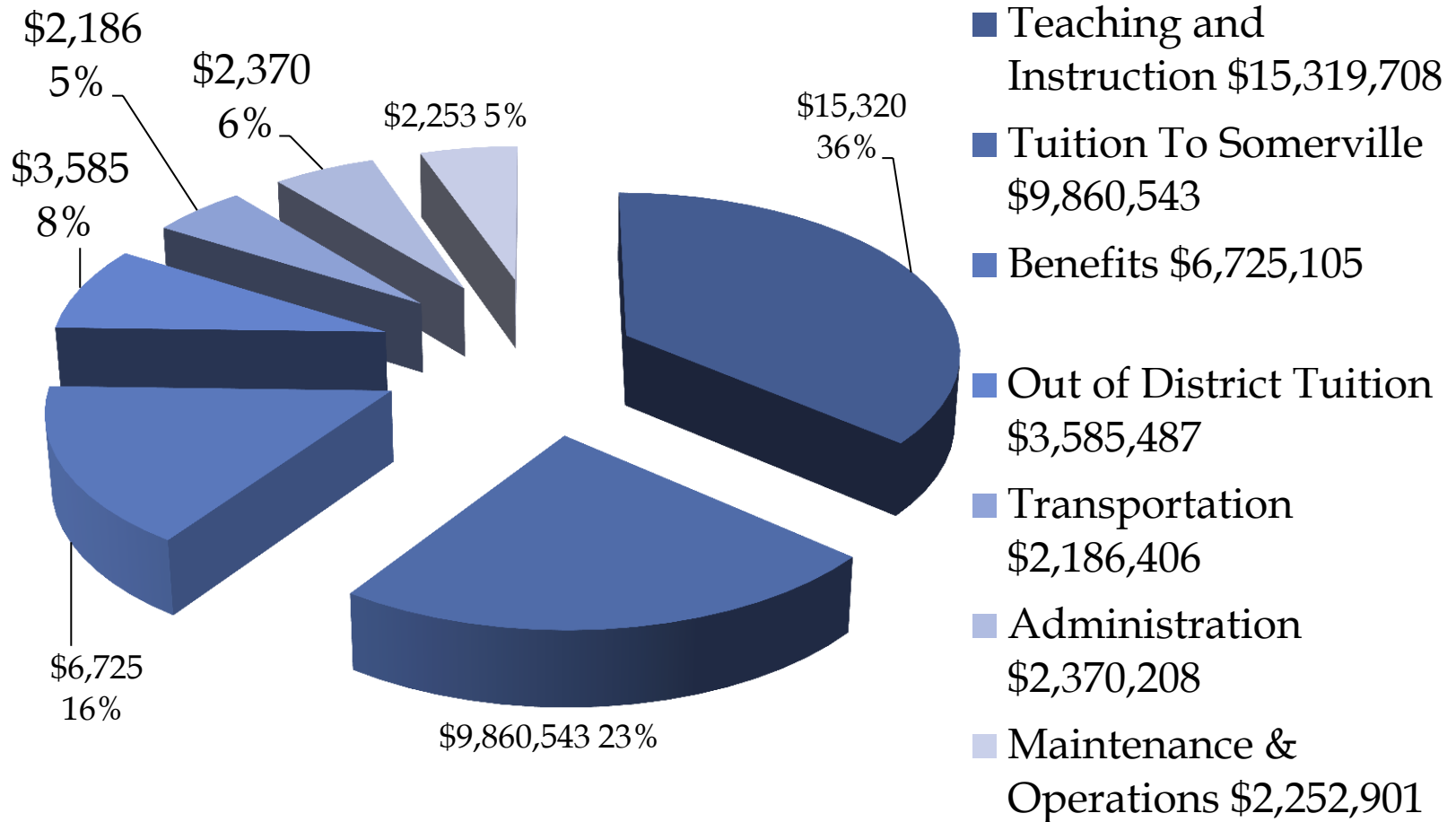
# 2016-2017 General Fund Expenditures

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%

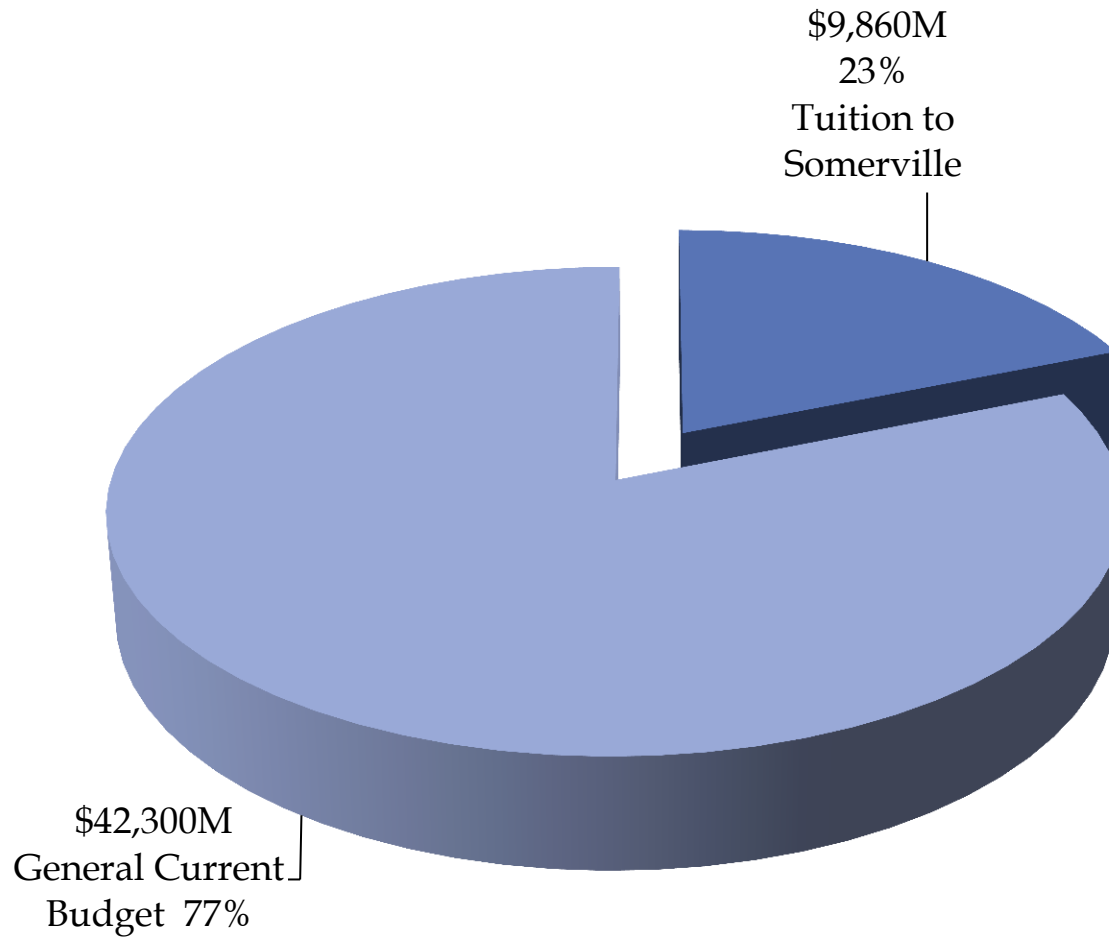
\*P/T Payroll, Legal Fees, Technology

# 2016-2017 General Fund Current Expenditures

## \$42,300,358



# Review of Key Expenditures



# Revenues vs. Expenditures

## REVENUES

- ▣ Limit of 2% Cap
- ▣ Loss of \$8M in State Aid over 7 years
- ▣ Reduction of Old York School Revenue



## EXPENDITURES

- ▣ Increase Health Insurance Cost >10%
- ▣ Salary Increases > 2%
- ▣ Increasing Special Education Cost
- ▣ Maintaining and investing in our facilities

# 2016 - 2017 General Fund Expenditure Increases

- ▣ Increase in Health Benefits - \$400,000
- ▣ Increase in Salaries - \$500,000
- ▣ Increase in  
Capital Projects/Capital Equipment - \$238,000



# 2016-2017 General Fund Expenditure Decreases

- ▣ Reduction in Somerville Tuition - \$500,000
- ▣ Reduction in Curriculum Expense - \$100,000
- ▣ Reduction in Grade 1-5 Instruction - \$165,000
- ▣ Reduction in Internet/Telephone Service - \$35,000
- ▣ Reduction in Technology Devices - \$70,000



# 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

# Future Fiscal Challenges

- ▣ Chapter 78 Contributions
- ▣ Transportation Garage Space
- ▣ Enrollment
- ▣ Rising Special Education Costs
- ▣ Rising Health Benefit Costs



# 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

# Costs Per Pupil – Comparative Spending Guide 2015

		2012-13 Actual	2013-2014 Actual
State	State Average K-8 751+	\$13,346	\$13,878
	State Median K-8 751+	\$13,619	\$14,143
	State Average All Operating Types	\$14,164	\$14,543
	State Median All Operating Types	\$13,709	\$14,150
Somerset County K-8 751+	Green Brook Twp	\$13,043	\$13,832
	Branchburg Twp	\$13,832	\$14,714
	Warren Twp	\$17,280	\$17,656

## Future Major Cost Saving Initiative

Refunding of Series 2006 and 2007 Bonds -  
\$15,060,000 : Maturities 2016 to 2031

Anticipated Pricing of Bonds Week of March 21,  
2016

### *Projected Savings:*

Total Debt Service Savings:      **\$2,725,549**

Average Annual Savings:          **\$170,347**

Present Value Savings:              **\$2,302,971**

Present Value Savings Percentage: **13.468%**

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

