

Branchburg Township School District



2018-2019

Preliminary Budget Presentation

Our Mission

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

Steady On and Getting Stronger



Curriculum Revisions

Language Arts -
Phonics

K-5
Technology

K-8 Music, Art, and
Physical Education

New Curriculum

8th Grade
Encore

Interest Based

Science
Social Studies

Digital Leaders

All Administrators

All Coaches

Digital Leader
Corps (Teachers)

Steady On and Getting Stronger



Staff

Horizontal and
Vertical Conversations

Lab Site Classrooms

Team Meetings
PLC

Students

Expansion of Peer
Leaders/Advisory

Project Based
Learning

Code of Conduct
Updates

Community

Reporting Student
Progress

Strategic
Communication

Community
Partnerships

Enrollment Projections

Grade	Current	Projected	Difference
K	130	140	10
1	134	130	(4)
2	157	134	(23)
3	134	157	23
Total Whiton	555	561	6
4	164	134	(30)
5	178	164	(14)
Total Stony Brook	342	298	(44)
6	154	178	24
7	173	154	(19)
8	174	173	(1)
Total BCMS	501	505	4
Total	1,398	1,364	(34)

Sections and Class Sizes

Grade	2017-2018		2018-2019		Difference	
	Sections	Class Size	Sections	Class Size	Sections	Class Size
K	7	20	7	18	0	(2)
1	8	19	7	19	(1)	0
2	6	21	8	20	2	(1)
3	7	19	6	22	(1)	3
4	7	23	7	23	(1)	1
5	8	22	7	24	(1)	2
Total	43		43		0	
Average		20.66		21		

2018-2019 General Fund Revenues

	2017-2018 Budget	2018-2019 Proposed Budget	\$ Change	% Change
Local Tax Levy	\$40,216,682	\$40,876,024	\$659,342	1.64%
State Aid	\$1,989,839	\$2,068,646	\$78,807	3.9%
Tuition	\$95,000	\$95,000	-0-	0%
Rental Income	\$67,560	\$124,524	\$56,964	84.3%
Misc. Income	\$8,000	\$8,000	-0-	0%
Extraordinary Aid	-0-	-0-	-0-	0%
Withdrawal Tuition Reserve	\$900,000	\$900,000	-0-	0%
Withdrawal Maintenance Reserve	-0-	-0-	-0-	0%
Withdrawal Capital Reserve	\$1,127,288	\$1,370,500	\$243,212	21.5%
Budgeted Fund Balance	\$609,106	\$898,781	\$289,675	47.2%
Total General Fund Revenues	\$45,013,475	\$46,341,475	\$1,328,000	2.9%

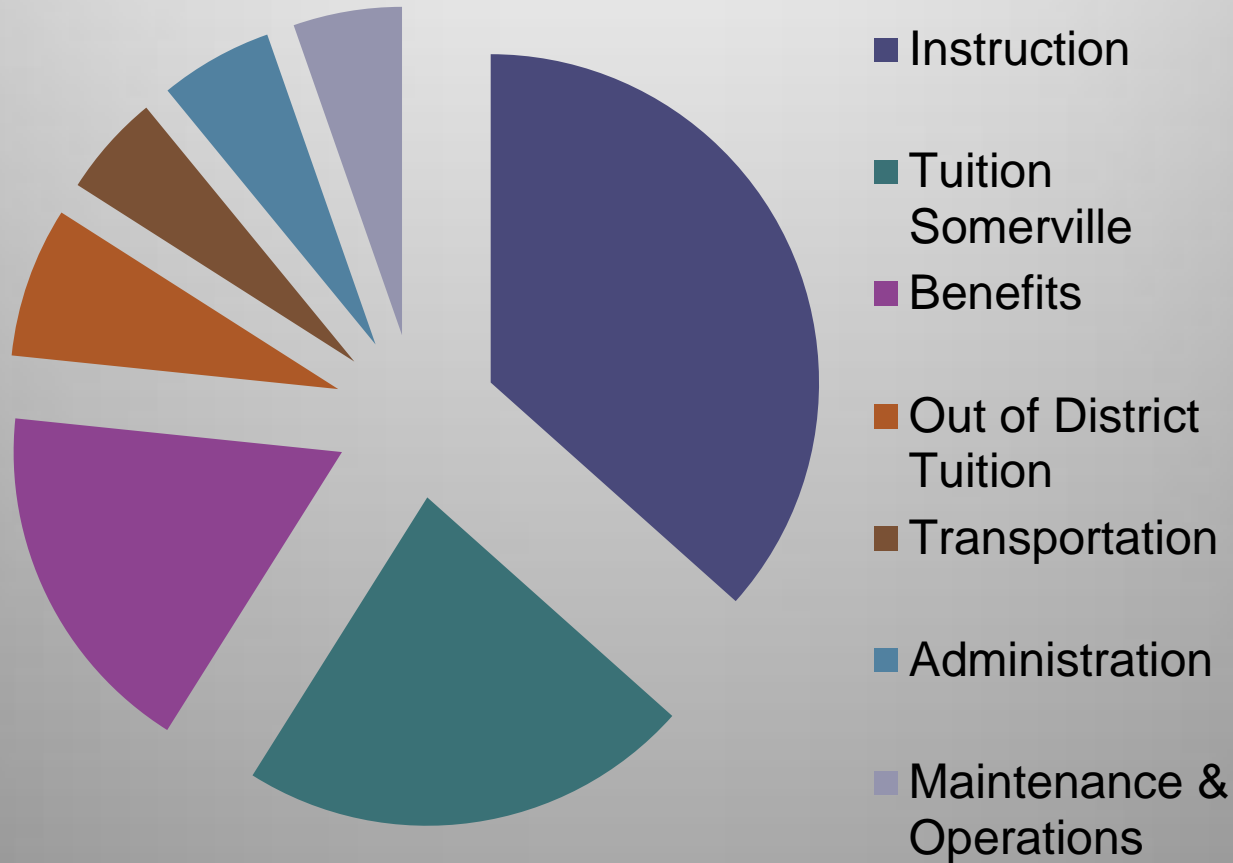
2017-2018 General Fund Expenditures

	2017-2018 Budget	2018-2019 Proposed Budget	\$ Change	% Change
Teaching and Instructional Programs	\$15,817,283	\$15,941,159	\$123,876	.7%
Tuition to Somerville	\$9,474,043	\$9,731,966	\$257,923	2.7%
Benefits	\$7,054,684	\$7,712,356	\$657,672	9.3%
Out of District Tuition	\$3,265,730	\$3,223,639	-\$42,091	(1.3%)
Transportation	\$2,246,432	\$2,194,713	-\$51,719	(2.3%)
Administration	\$2,406,517	\$2,426,952	\$20,435	.8%
Maintenance and Operations	\$2,239,062	\$2,331,716	\$92,654	4.1%
Total w/o Capital Cost	\$42,503,751	\$43,562,501	\$1,058,750	2.5%
Capital Costs	\$2,509,724	\$2,778,974	\$269,250	10.7%
Total w/ Capital Cost	\$45,013,475	\$46,341,475	\$1,328,000	2.9%

2018-2019 General Fund Current Expenditures

\$43,562K

General Fund Expenditures



Capital Projects \$2,394,750

- **Branchburg Central Middle School - \$121,000**
- **Stony Brook School - \$218,000**
- **Whiton School - \$805,750**
- **Old York School - \$250,000**
- **Transportation - \$1,000,000**

BCMS Capital Projects/Items \$121,000

- **New Grease Trap - \$5,000**
- **New Key System - \$20,000**
- **New Maintenance Garage Hot Water Heater - \$12,000**
- **Replace Rooftop HVAC Rm. 231 - \$25,000**
- **Replace Split System HVAC Rm. 171 - \$4,000**
- **Replace Wall Pack Lights - \$10,000**
- **Security System Main Office - \$10,000**
- **Update Music Room - \$35,000**

Stony Brook

Capital Projects/Items

\$218,000

- **New Library Furniture - \$5,000**
- **Replace 6 pole lights w/LED - \$20,000**
- **Replace Gym Floor - \$27,000**
- **Replace Lockers - \$86,000**
- **Replace Wood Windows - \$80,000**

Whiton

Capital Projects/Items

\$805,750

- **New Gym Divider - \$85,000**
- **New Gym Floor - \$47,750**
- **Replace Carpet in CST - \$12,000**
- **Replace Main Office HVAC - \$11,000**
- **Replace Whiton HVAC Airdales - \$650,000**

Transportation & OYS Capital Projects/Items \$1,250,000

- **New Transportation Garage - \$1,000,000**
- **Repave Parking Lots & Driveway - \$250,000**

Capital Equipment - \$341,500

- **Nurse Screening Machine – Whiton - \$8,000**
- **2 Industrial Printers – BCMS - \$12,000**
- **Fortinet Sandbox Security Appliance – District - \$20,000**
- **Smart Interactive TV Media Center – Whiton - \$5,000**
- **1 24 Passenger School Bus - \$59,500**
- **2 54 Passenger School Bus - \$197,000**
- **Replace 2001 Yukon SUV - \$40,000**

Next Steps

Governor Murphy releases State Aid – March 15, 2018

Board vote on Preliminary Budget – March 22, 2018

Preliminary Budget due to County Office – March 29, 2018

Public Hearing for Final Budget – May 3, 2018

Any Questions?

