

Branchburg Township School District



2017-2018 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.*

Inspiring our children to **learn**:

Independence, Individualization and Environment



- **Insuring stable class sizes to promote differentiation**
- **Service Learning and Leadership Opportunities**
 - *Advisory Program (BCMS) - Designed to make sure each student is connected to school and is socially, emotionally, and academically supported.*
 - *Peer Leader Program (BCMS) - 8th graders helping 6th graders*
 - *Leadership Council (SBS)*
- **Instruction that establishing real-world connections**
- **Continuing to support and expand a Workshop model to allow students to learn at their individual readiness levels (Whiton, SBS and BCMS Language Arts)**
- **Enhancing our classroom libraries and school library collections to insure students have the resources they need for learning.**

Inspiring our children to **think**: 21st Century Skills



- **Supporting thinking through technology**
 - *1:1 with Chromebooks in grades 2-8*
 - *iPads at the PreK-1 levels*
 - *Software subscriptions to support and extend content area learning*
- **Discovery Education**
 - *Expanded use of multimedia teaching tool/research tool*
- **Adoption of TECH Books**
 - *Middle School Social Studies (Grade 8 and Grade 7)*
- **Partnership with RVCC Science Education Institute**
 - *Development of Teacher Leaders*
- **Increasing teacher confidence with technology**
 - *shared technology PD at Faculty Meetings*

Inspiring our children to **grow**: School Culture



Responsive Classroom

- *Professional Development opportunities district-wide, including strengthening the strategies currently used.*

Behavior Specialist

- *Support staff in the development of a Branchburg Vision of positive culture*
- *Resource for general Education and Special Education students and staff*

Expanding our Inclusion Practices/Team Teaching

- *Major initiative for flexible and inclusive practices for all students.*

SOAR Student Orientation and Readiness

- *Transition planning for students moving between our schools*

Inspiring our children to **excel**: Professional Development/Curriculum



- **Coaches taking the helm**

- *Lab sites*
- *Unpacking of curriculum across the grade level*

- **Curriculum revisions to stay current and relevant**

- *New Jersey Student Learning Standards*

- **Staff teaching Staff**

- *Using the expertise of staff members to help colleagues grow professionally*
- *PBL - coaches turnkey*
- *Teachers turnkey NGSS workshops to colleagues*
- *Peer Visits*

- **Personalized professional development for staff**

Coaching

Ed Camp

Teacher Academies

Choice webinars

PDIY

Enrollment Projections



Grade	Current	Projected	Difference
K	152	140	(12)
1	128	152	24
2	134	128	(6)
3	164	134	(30)
Total Whiton	578	554	(24)
4	178	164	(14)
5	154	178	24
Total Stony Brook	332	342	10
6	174	154	(20)
7	174	174	-0-
8	175	174	(1)
Total BCMS	523	502	(21)
Total	1,433	1,398	(35)

Sections and Class Sizes



Grade	2016-2017		2017-2018		Difference	
	Sections	Class Size	Sections	Class Size	Sections	Class Size
K	8	19	7	20	(1)	1
1	6	21	8	19	2	(2)
2	7	19	6	21	(1)	2
3	7	23	7	19	0	(4)
4	8	22	7	23	(1)	1
5	7	22	8	22	1	1
Total	43		43		0	
Average		21		20.66		

2017-2018 General Fund Revenues



	2016-2017 Budget	2017-2018 Proposed Budget	\$ Change	% Change
Local Tax Levy	\$39,622,347	\$40,216,682	\$594,335	1.5%
State Aid	\$1,989,839	\$1,989,839	-0-	0%
Tuition	\$95,000	\$95,000	-0-	0%
Rental Income	\$67,560	\$67,560	-0-	0%
Misc. Income	\$38,000	\$8,000	(\$30,000)	(78.9%)
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	-0-	\$1,127,288	\$1,127,288	
Budgeted Fund Balance	\$448,336	\$609,106	\$160,770	35.8%
Total General Fund Revenues	\$43,161,082	\$45,013,475	\$1,852,393	4.3%

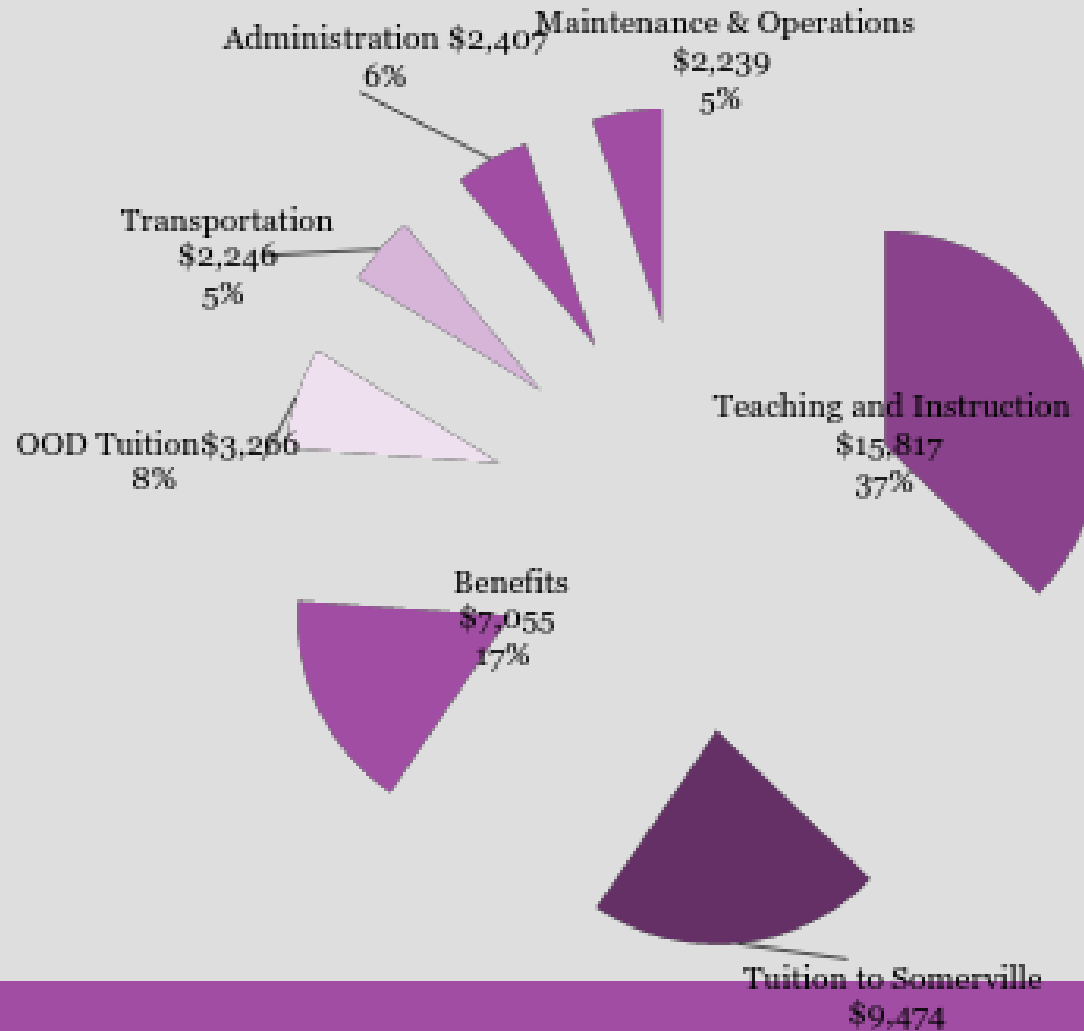
2017-2018 General Fund Expenditures



	2016-2017 Budget	2017-2018 Proposed Budget	\$ Change	% Change
Teaching and Instructional Programs	\$15,319,710	\$15,817,283	\$497,573	3.2%
Tuition to Somerville	\$9,860,543	\$9,474,043	-\$386,500	(3.9%)
Benefits	\$6,725,104	\$7,054,684	\$329,580	4.9%
Out of District Tuition	\$3,585,486	\$3,265,730	-\$319,756	(8.9%)
Transportation	\$2,186,406	\$2,246,432	\$60,026	2.7%
Administration	\$2,370,208	\$2,406,517	\$36,309	1.5%
Maintenance and Operations	\$2,252,901	\$2,239,062	-\$13,839	(.6%)
Total w/o Capital Cost	\$42,300,358	\$42,503,751	\$203,393	.5%
Capital Costs	\$860,724	\$2,509,724	\$1,649,000	191%
Total w/ Capital Cost	\$43,161,082	\$45,013,475	\$1,852,393	4.3%

2017-2018 General Fund Current Expenditures

\$42,504K



Proposed Staffing Changes



SPECIAL SERVICES – BEHAVIORIST/BCBA: \$95,000

SPECIAL SERVICES – 1/2 FTE SECRETARY: \$48,000

CURRICULUM – 1/2 FTE SECRETARY: \$48,000

Proposed Staffing Increase: \$191,000

Capital Projects \$2,170,500



- **PA SYSTEMS AT WHITON AND STONY BROOK - \$100,000**
- **RE-PAVE PARKING LOT AT WHITON - \$162,000**
- **RE-KEY CLASSROOM DOORS AT WHITON - \$6,000**
- **HALLWAY CAN LIGHTS - \$2,500**
- **REPLACE HVAC SYSTEMS (B WING) AT WHITON - \$600,000**
- **CARPET REPLACEMENT AT BCMS - \$20,000**
- **LIGHTING UPGRADE AT BCMS - \$30,000**
- **TRANSPORTATION GARAGE - \$1,250,000**
- ***IDENTIFICATION OF EFFICIENCIES THROUGH THE SUSTAINABLE SCHOOLS CERTIFICATION***

Capital Equipment \$296,500



- **(2) 54 PASSENGER SCHOOL BUSES - \$197,000**
- **(1) 24 PASSENGER SCHOOL VAN - \$59,500**
- **TRANSPORTATION SUV - \$40,000**

Tax Year Increase Per \$100K Home Valuation



2017 Tax Year Tax Levy Rate (a)	2017 Per \$100K	2016 Tax Year Tax Levy Rate (a)	2016 Per \$100K	Difference Per \$100K Valuation	2017 Tax Year Levy % Increase (General/Debt Service)
1.416	\$1,416	1.398	\$1,398	\$18	1.28%

(a) Per \$100 Assessed Value

Public Meeting May 4th, 2017

BOE Votes to Adopt Final Budget



ANY QUESTIONS?

