



Branchburg Township School District



**2019-2020
Preliminary Budget**

NJ Tiered System of Supports



District and School Leadership

- **Data Driven Instruction**
 - Student Progress
 - Curriculum Effectiveness
 - Instructional Practices
- **Digital Leader Corps**
 - Lab Site Classrooms
 - On-Site Professional Development
- **Curriculum Revisions and Updates**
 - Alignment to revisions in the NJSLS
- **Strategic Plan Development**

School Culture and Climate

■ **Advisory Program**

- Stony Brook Year 2
- Central Year 3

■ **Response to Intervention (RTI)**

- Remediation and Enrichment
- Resource Periods

■ **Integration of NJ SEL Competencies**

Self Awareness

Self Management

Social Awareness

Relationship Skills

Responsible Decision Making

Family and Community Engagement

- Strategic Planning Process
- Community Resource Initiative
- On-Going Communication

Home ↔ School

Enrollment

Grade	Current	Projected	Difference
Kindergarten	151	151	0
First	140	151	11
Second	160	140	(20)
Third	135	160	25
Fourth	136	135	(1)
Fifth	175	136	(39)
Sixth	172	175	3
Seventh	151	172	21
Eighth	175	151	(24)
Total	1395	1371	(24)

K-5 Sections and Average Class Sizes

Grade	2018-2019		2019-2020		Difference	
	Sections	Class Size	Sections	Class Size	Sections	Class Size
Kindergarten	8	19	8	19	0	0
First	7	20	8	19	1	(1)
Second	8	20	7	20	(1)	0
Third	7	19	8	20	1	0
Fourth	7	19	7	19	0	0
Fifth	8	21	7	19	(1)	(2)
Total	45		45		0	

2019-2020 General Fund Revenues

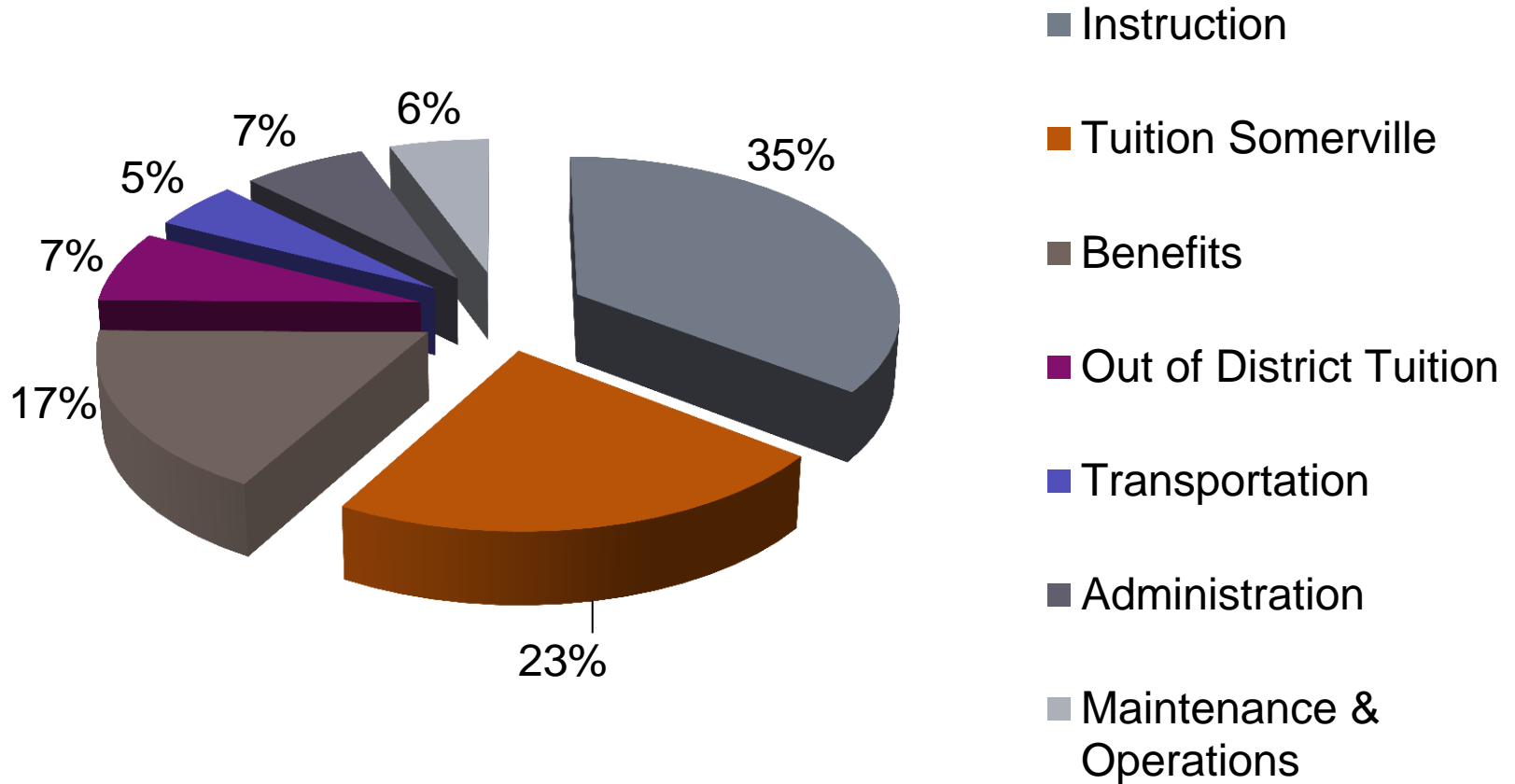
	2018-2019 Budget	2019-2020 Proposed Budget	\$ Change	% Change
Local Tax Levy	\$40,694,329	\$41,508,216	\$813,887	2.00%
State Aid	\$2,265,302	\$2,403,375	\$138,073	6.10%
Tuition	\$95,000	\$95,000	-0-	-0-
Rental Income	\$124,524	\$180,000	\$55,476	44.55%
Misc. Income (Interest Income)	\$8,000	\$95,000	\$87,000	1087.50%
Withdrawal Tuition Reserve	\$900,000	\$900,000	-0-	-0-
Withdrawal Capital Reserve	\$1,370,500	\$126,747	\$-1,243,753	-90.75%
Budgeted Fund Balance	\$1,125,044	\$600,000	\$-525,044	-46.67%
Total General Fund Revenues	\$46,582,699	\$45,908,338	\$-674,361	-1.44%

2019-2020 General Fund Expenditures

	2018-2019 Budget	2019-2020 Proposed Budget	\$ Change	% Change
Teaching and Instructional Programs	\$15,435,257	\$15,854,138	\$418,881	2.71%
Tuition to Somerville	\$9,731,966	\$10,141,698	\$409,732	4.21%
Benefits	\$7,430,356	\$7,636,753	\$206,397	2.78%
Out of District Tuition	\$3,223,640	\$3,298,740	\$75,100	2.32%
Transportation	\$2,299,428	\$2,210,070	\$-89,358	-3.89%
Administration	\$3,370,751	\$3,103,818	\$-266,933	-7.91%
Maintenance and Operations	\$2,411,661	\$2,485,936	\$74,275	3.08%
Total w/o Capital Cost	\$43,903,059	\$44,731,153	\$828,094	1.89%
Capital Costs	\$5,860,067	\$1,177,185	\$-4,682,882	-79.91%
Total w/ Capital Cost	\$49,763,126	\$45,908,338	\$-3,854,788	-7.75%

2018-2019 General Fund Current Expenditures

\$44,731,153



Capital Projects \$616,961

■ ***Branchburg Central Middle School*** - **\$411,000**

- LED Interior Lighting - \$250,000
- 2 Boiler Replacements - \$125,000
- Stage Lighting - \$ 36,000

■ ***Stony Brook School*** - **\$ 80,000**

- LED Interior Lighting - \$65,000
- Replace Kitchen Grease Trap - \$5,000
- Replace Key System - \$10,000

■ ***Whiton*** - **\$125,961**

- LED Interior Lighting - \$110,961
- Replace Kitchen Grease Trap- \$5,000
- Replace Music Room Doors - \$10,000

Capital Equipment \$517,500

■ Information Technology		- \$92,000
■ Backup Appliance	- \$ 11,000	
■ Industrial Printer	- \$ 6,000	
■ Network Switches	- \$ 20,000	
■ SmartTV for BCMS Science Room and Replacement Boards	- \$ 20,000	
■ Virtual Environment SAN Appliance	- \$ 15,000	
■ Virtual Environment Servers	- \$ 20,000	
■ Maintenance		- \$ 80,000
■ Two (2) Scrub Trucks	- \$20,000	
■ Tractor Lawnmower	- \$15,000	
■ New Maintenance Truck	- \$45,000	
■ Transportation		- \$345,500
■ Fork Lift	- \$15,000	
■ Wheel Lifts	- \$35,000	
■ Wheel Chair Van	- \$84,500	
■ Two (2) 54 Passenger Buses	-\$211,000	

Tax Year Increase Per \$100K Home Valuation

2019 Tax Year Tax Levy Rate (a)	2019 Per \$100K	2018 Tax Year Tax Levy Rate (a)	2018 Per \$100K	Difference Per \$100K Valuation	2019 Tax Year Levy % Increase (General/Debt Service)
1.3606	\$1,360	1.3735	\$1,373	-\$13	2%

(a) Per \$100 Assessed Value

2018 Net Valuation Taxable = \$3,087,960,447

2019 Net Valuation Taxable = \$3,167,442,400

Difference = \$58,988,747

Next Steps

Board Vote on Preliminary Budget – March 14, 2019

Itemized Budget Submitted to Executive County Superintendent of Schools – March 20, 2019

Budget Approval by Executive County Superintendent – April 22, 2019

Public Hearing for Final Budget – May 2, 2019

User Friendly Budget Posted to Website – 48 Hours After Public Hearing

Certification of Amount Fixed and Determined – May 20th (Last Day)

Any Questions?

