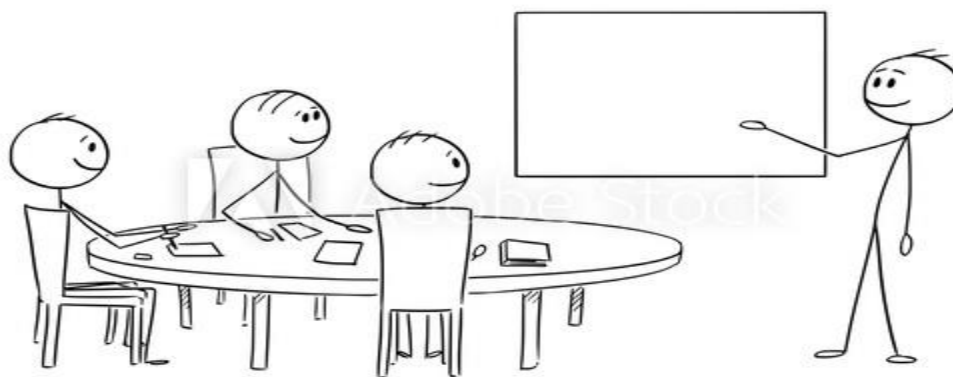




Branchburg Township School District

2020-2021 Budget Preliminary Budget Presentation



Thinking Strategically

Curriculum

Facilities

**Climate
and
Culture**

Communication

Curriculum

- ❖ Focus on Early Childhood (K and 1) Curriculum revisions
- ❖ Foundations program for third grade
- ❖ Expanding opportunities for enrichment within and outside the classroom
- ❖ Subject specific curriculum updates
- ❖ Increasing representation of diversity in curriculum and curricular materials
- ❖ Updates to the Response to Intervention (RTI) Protocols



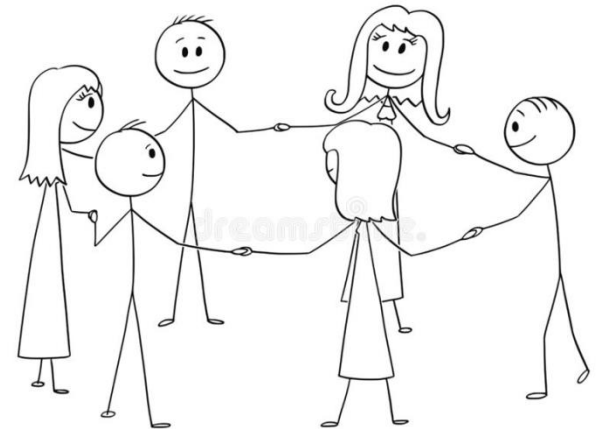
Facilities

- ❖ Insure all buildings are able to fully support the learning needs of our students
...more on this later in the presentation



Climate and Culture

- ❖ Professional Development on Diversity and Implicit Bias
- ❖ District-Wide Social/Emotional Framework
- ❖ School-to-School Transition guidelines
- ❖ Advisory Program updates
- ❖ Increasing representation of diversity in curriculum and curricular materials



Communication and Community

- ❖ Clarify the understanding and communication of a Standards-based progress report
- ❖ Review parent conference format and schedule
- ❖ Increase opportunities for parent and community involvement and access to schools



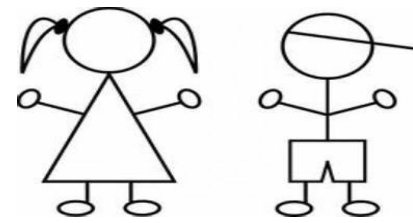
ENROLLMENTS



Grade	Current	Projected	Difference
Kindergarten	134	156	+22
First	145	134	-11
Second	141	145	+4
Third	163	141	-22
Fourth	133	163	+30
Fifth	132	133	+1
Sixth	176	132	-44
Seventh	176	176	0
Eighth	152	176	+24
Total	1352	1356	+4



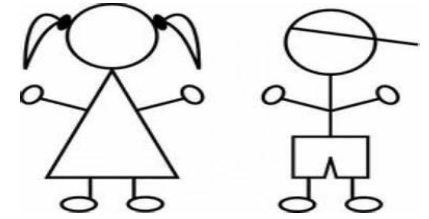
K5 Sections and Average Class Sizes



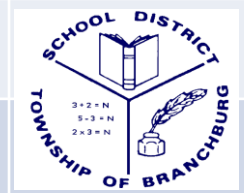
Grade	2019-2020		2020-2021		Difference	
	Sections	Class Size	Sections	Class Size	Sections	Class Size
Kindergarten	8	17	7	18	-1	+1
First	8	18	7	19	-1	+1
Second	7	20	8	18	+1	-2
Third	8	21	7	20	-1	-1
Fourth	7	19	8	20	+1	+1
Fifth	7	19	7	19	0	0
Total	45	19	44	19	-1	0



6-8 Teams

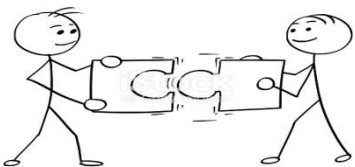


Grade	2019-2020		2020-2021		Difference	
	Number of Teams	Number of Students	Number of Teams	Number of Students	Teams	Students
6	2	175	1	133	-1	-42
7	2	178	2	175	0	-3
8	2	153	2	178	0	+25



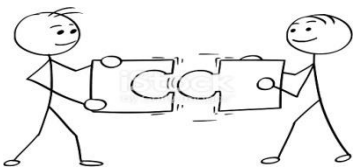
2020-2021 General Fund Revenues

	2019-2020 Budget	2020-2021 Proposed Budget	\$ Change	% Change
Local Tax Levy	\$41,508,216	\$42,255,363	\$747,147	1.80%
State Aid	\$2,403,375	\$2,604,294	\$200,919	8.35%
Tuition	\$95,000	\$95,000	-0-	0%
Rental Income	\$180,000	\$180,000	-0-	0%
Misc. Income (Interest)	\$95,000	\$95,000	-0-	0%
Withdrawal Tuition Reserve	\$900,000	\$900,000	-0-	0%
Withdrawal Capital Reserve	11,186	\$3,611,815	\$3,600,629	32188.71%
Withdrawal Maintenance Reserve	-0-	\$23,800	\$23,800	0%
Budgeted Fund Balance	\$600,000	\$600,000	-0-	0%
Total General Fund Revenues	\$45,792,777	\$50,365,272	\$4,572,495	9.98%



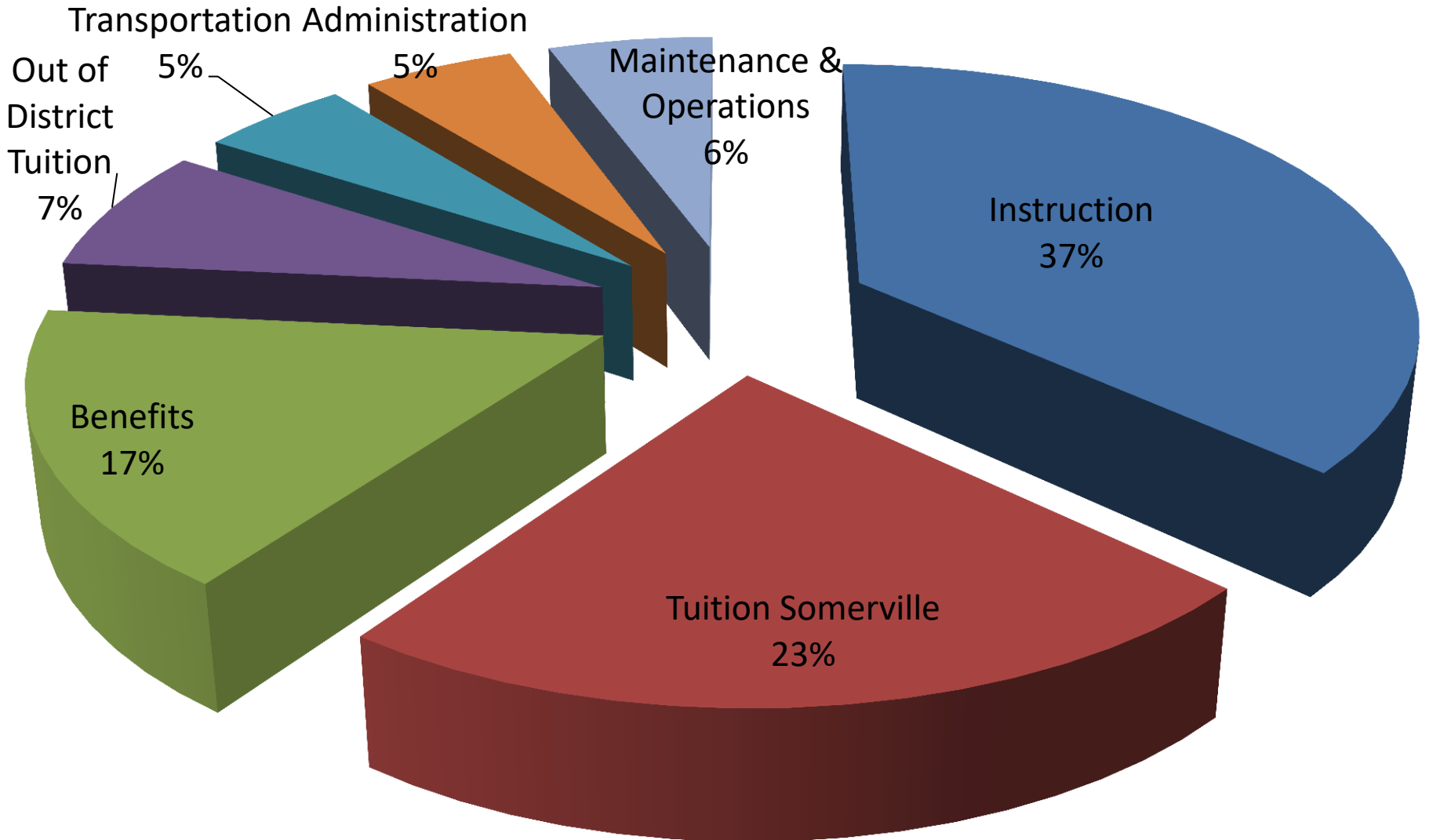
2020-2021 General Fund Expenditures

	2019-2020 Budget	2020-2021 Proposed Budget	\$ Change	% Change
Teaching and Instructional Programs	\$16,582,063	\$16,661,413	\$79,350	0.48%
Tuition to Somerville	\$10,141,698	\$10,403,496	\$261,798	2.58%
Benefits	\$7,636,753	\$7,507,555	-\$129,198	-1.69%
Out of District Tuition	\$3,298,740	\$3,432,285	\$133,545	4.05%
Transportation	\$2,210,070	\$2,283,132	\$73,062	3.30%
Administration	\$2,375,293	\$2,345,405	-\$29,888	-1.23%
Maintenance & Operations	\$2,485,936	\$2,533,193	\$47,257	1.90%
Total w/o Capital Costs	\$44,730,553	\$45,166,479	\$435,926	0.97%
Capital Costs	\$1,062,224	\$5,198,793	\$4,136,569	389.42%
Total w/ Capital Costs	\$45,792,777	\$50,365,272	\$4,572,495	9.98%



2020-2021 General Fund Current Expenditures

\$45,166,479



Capital Projects \$4,720,744



Branchburg Central Middle School - \$522,000

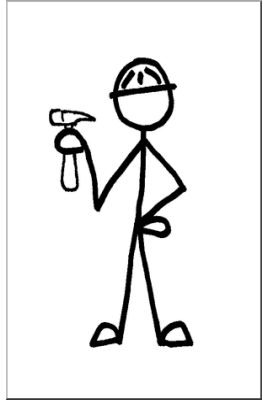
❖ <u>Split System AC Principal Conference Room</u>	<u>\$ 7,000</u>
❖ <u>Replace Auxiliary Gym Partition Wall</u>	<u>\$ 25,000</u>
❖ <u>Board of Education Parking Lot</u>	<u>\$ 100,000</u>
❖ <u>Masonry Repairs</u>	<u>\$ 150,000</u>
❖ <u>Music Room Conversion</u>	<u>\$ 240,000</u>

Stony Brook School - \$3,730,000

❖ <u>Masonry Repairs</u>	<u>\$ 10,000</u>
❖ <u>Window Replacement</u>	<u>\$ 720,000</u>
❖ <u>HVAC Upgrade</u>	<u>\$3,000,000</u>



Capital Projects \$4,720,744 (cont.)



Whiton School - \$243,000

- ❖ Replace Gym Floor \$ 110,000
- ❖ LED Lighting for Interior \$ 133,000

Transportation Garage - \$158,000

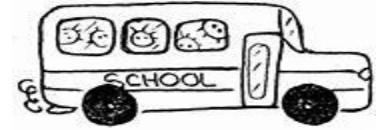
- ❖ Installation of Security Cameras \$ 15,000
- ❖ New Parking Lot \$ 143,000

Miscellaneous - \$67,744

- ❖ Harlan School Rd. Property Wetlands Application \$ 25,020
- ❖ Debt Service on SDA Funding \$ 42,724



Capital Equipment \$478,049



Information Technology -	<u>\$ 83,000</u>
Whiton -	<u>\$ 14,000</u>
Maintenance -	<u>\$ 68,000</u>
Transportation -	<u>\$313,049</u>



Next Steps



- ❖ Board Vote on Preliminary Budget – March 12, 2020
- ❖ Itemized Budget Submitted to the Somerset Executive County Superintendent of Schools – March 20, 2020
- ❖ Budget Approval by Somerset Executive County Superintendent of Schools – April 20, 2020
- ❖ Public Hearing for Final Budget – May 7, 2020
- ❖ User Friendly Budget Posted to School Website – Within 48 hours after Public Hearing
- ❖ Certification of Amount Fixed and Determined by the School Board to the County Board of Taxation – May 19, 2020

QUESTIONS?

