

# **2014-2015 Preliminary Draft Budget**

**Branchburg Township Board of Education**

**2/27/2014**

# Discussion Topics

- 2014-15 Enrollment Projections
- Review/Refresher of Our Key Expenditures and Preliminary Projected Increases
- Summary of 2014-15 Preliminary Budget and Enhancements
- Next Steps

# Enrollment Projections 2014-2015

| Grade | Current | Projected |                              |
|-------|---------|-----------|------------------------------|
| K     | 140     | 140       | WES → 618<br>pupils<br>(-28) |
| 1     | 175     | 155       |                              |
| 2     | 148     | 175       |                              |
| 3     | 183     | 148       |                              |
| 4     | 175     | 183       | SBS → 358<br>pupils<br>(+1)  |
| 5     | 182     | 175       |                              |
| 6     | 176     | 182       | BCMS → 569<br>pupils<br>(+1) |
| 7     | 211     | 176       |                              |
| 8     | 181     | 211       |                              |
| TOTAL | 1571    | 1545      |                              |

26 LESS students



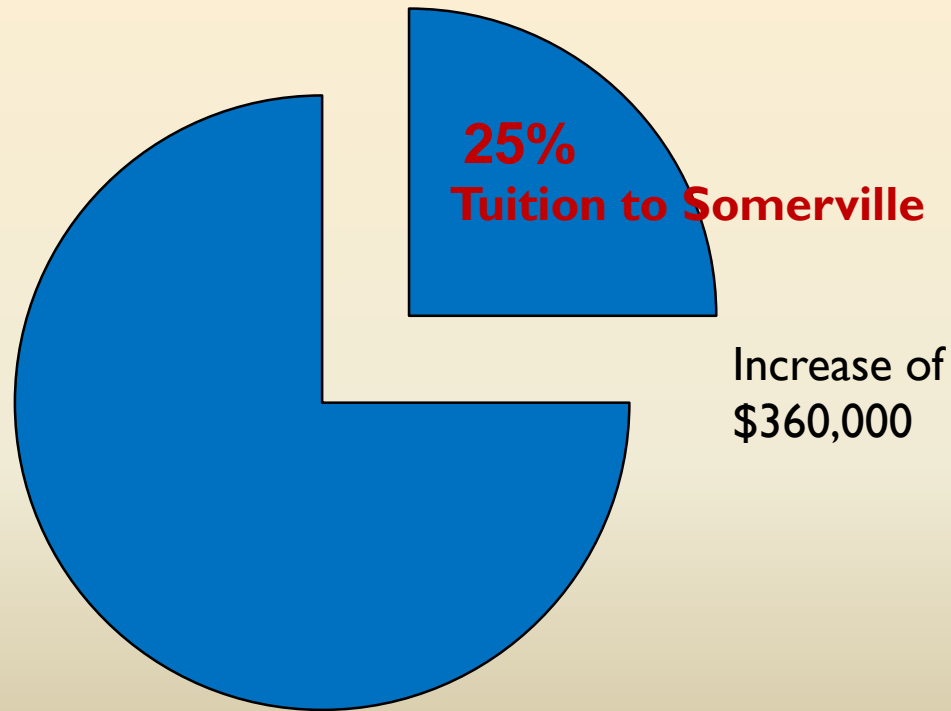
# Enrollment Projections 2014-2015

| Grade | Current | Projected |
|-------|---------|-----------|
| K     | 140     | 140       |
| 1     | 175     | 155       |
| 2     | 148     | 175       |
| 3     | 183     | 148       |
| 4     | 175     | 183       |
| 5     | 182     | 175       |
| 6     | 176     | 182       |
| 7     | 211     | 176       |
| 8     | 181     | 211       |
| TOTAL | 1571    | 1545      |

- 1<sup>st</sup> grade is 155 students.
- 8<sup>th</sup> grade is the last >200 student grade.

# Review of Key Expenditures and Preliminary Projected Increases

## 2014-15 Preliminary Budget



# What does the \$10 million (25% of our Budget) to Somerville support?

Branchburg pays for over 65% of all Somerville HS costs, for example:

- ▶ 65% of HS Teacher salaries/benefits
- ▶ 65% of HS materials, textbooks, extracurricular
- ▶ 65% of HS building maintenance/custodial/energy
- ▶ 65% of HS Principal and other admin costs
- ▶ 65% of HS Capital Improvements

## Somerville Districtwide Costs?

- ▶ We pay 30% of technology, legal, telephone, central office, and other districtwide costs

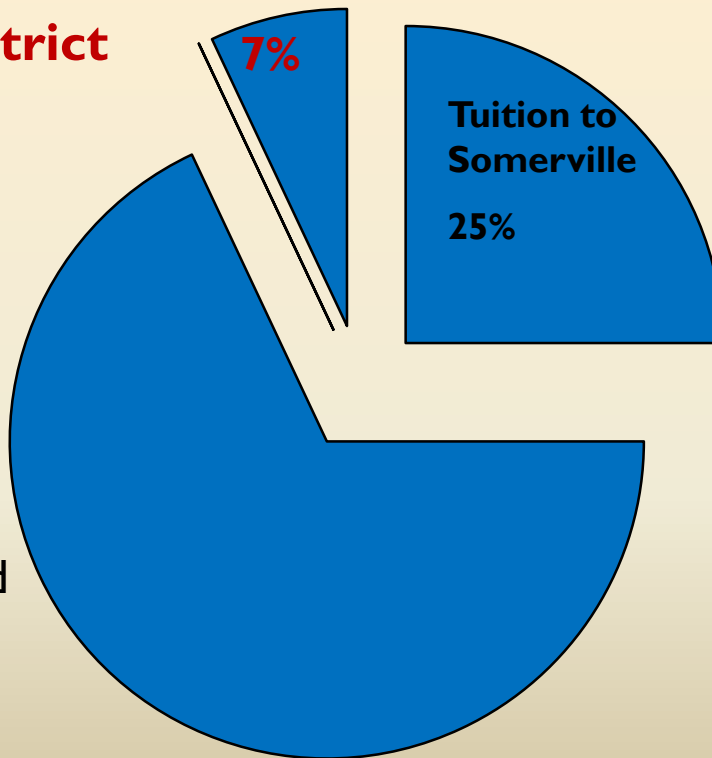
# Preliminary Budget – Key Expenditures

## 2014-15 Preliminary Budget

### Out of District Tuition

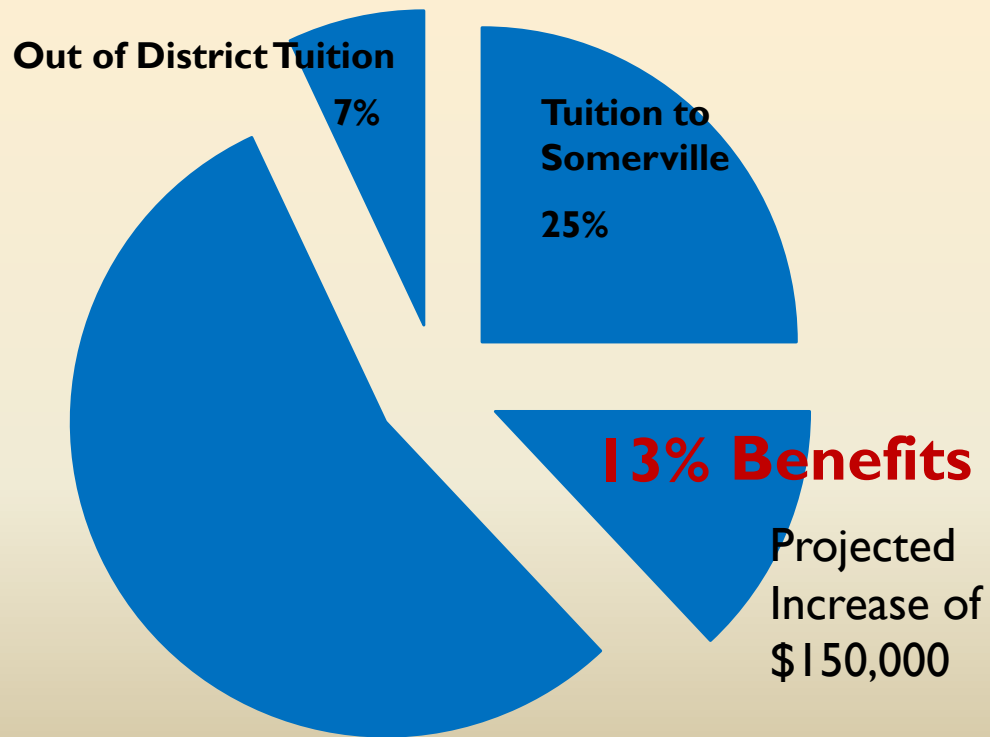
Increase of  
\$125,000

Includes \$45,000 of  
tuition  
(\$1000/student) for  
HSVoTech students  
(previously supported  
100% by the county  
and state aid)



# Preliminary Budget – Key Expenditures

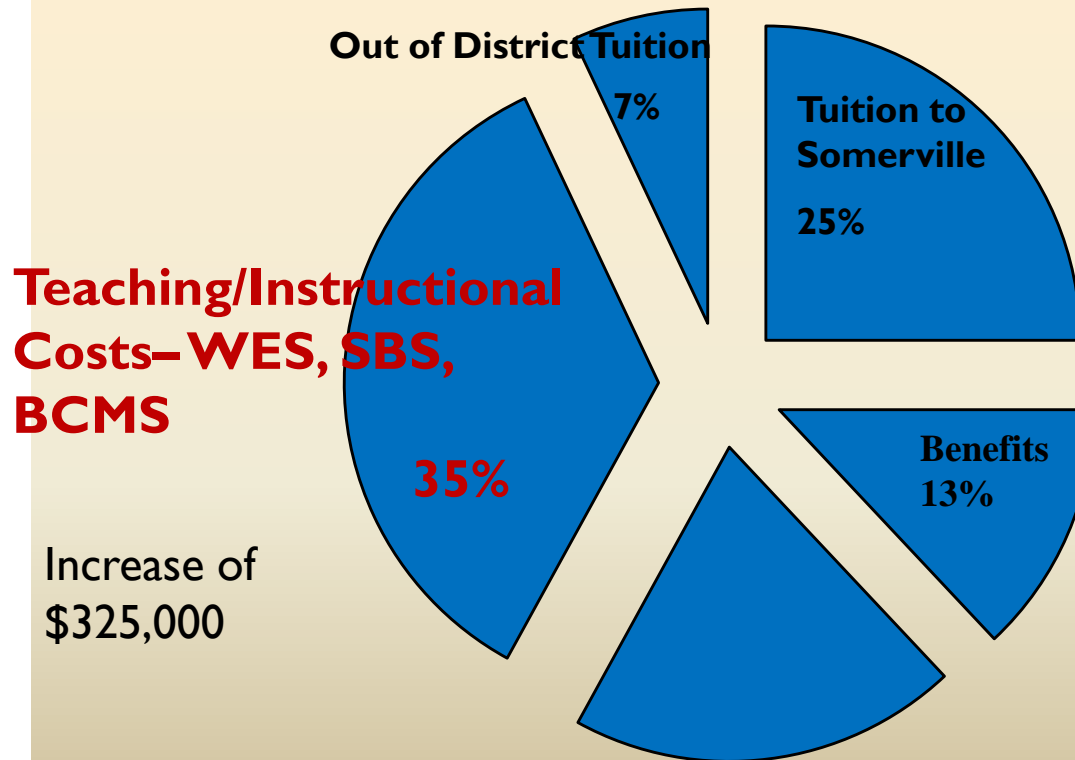
## 2014-15 Preliminary Budget





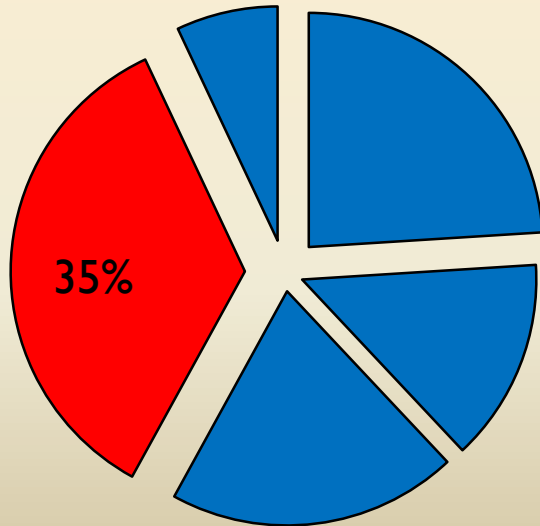
# Preliminary Budget – Key Expenditures

## 2014-15 Preliminary Budget



# Preliminary Budget – Key Expenditures

**\$325,000 Increase -  
Teaching/Instruction  
Costs =**



**\$120,000 - Technology Teaching Supplies and Software (computers, IPADs, chromebooks, etc.)**

**\$15,000 - Textbooks**

**\$40,000 - Training and Staff Development**

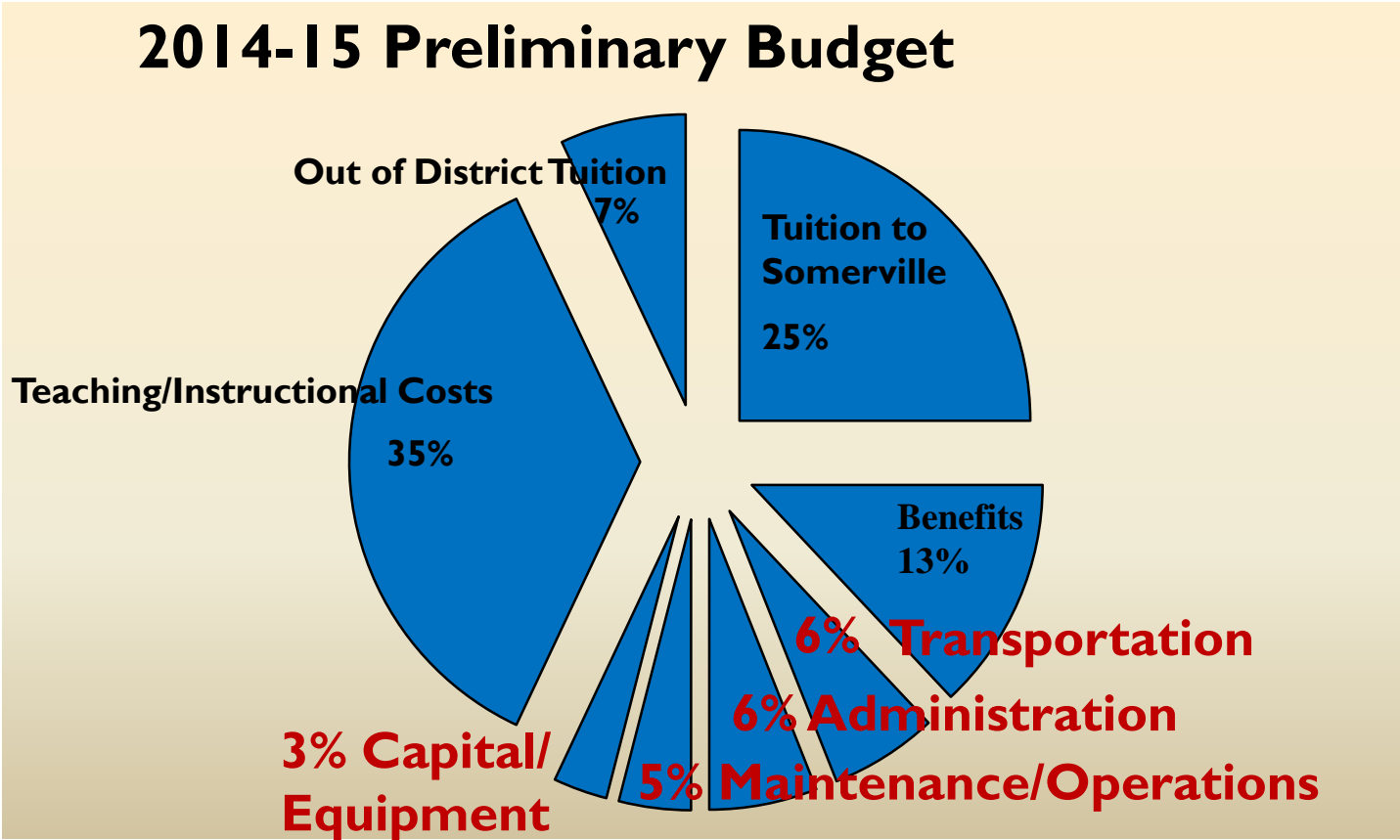
**\$15,000 - Curriculum Development**

**\$18,000 – School/Classroom Supplies**

# Technology Increases

- **Instructional - \$120,000**
  - Software Needs (E-Spark expansion to K + 1, Odyssey expand, e-Doctrina, History Alive, Glogster, Hapara) - **\$50,000**
  - Devices (BCMS/SBS chromebooks (260), laptops 7/8 teachers with existing desktops replace WES lab, mobile labs for WES (Andriod tablets and ipads), Smartboards, PARCC peripherals, printers, projectors, scanners, etc.) - **\$60,000**
  - Professional Development (technology specific) - **\$10,000**
- **Infrastructure - \$50,000 (equipment)**

# Preliminary Budget – Key Expenditures



# **FY15 Proposed Capital Projects -- 100% Capital Reserve funded**

|  |                    |
|--|--------------------|
| SBS Entrance Expansion with Security Doors | \$380,000          |
| Transportation Maintenance Expansion       | \$350,000          |
| BCMS Parking Lot Paving                    | \$65,000           |
| BCMS Classroom Doors                       | \$20,000           |
| WES/SBS Faculty Room Tile                  | \$10,000           |
| Districtwide Security/Intercom Upgrade     | \$120,000          |
| WES HVAC/Airdale phase-in (2 classrooms)   | \$170,000          |
| WES/BCMS Sink Upgrades                     | \$25,000           |
| BCMS Woodworking Room                      | <u>\$10,000</u>    |
| <b>SubTotal</b>                            | <b>\$1,150,000</b> |

## **FY15 Maintenance Projects**

|                               |          |
|-------------------------------|----------|
| SBS Art Room Cabinet Refinish | \$5,000  |
| SBS/BCMS Painting             | \$10,000 |

# Preliminary Budget Summary

- Key Expenditure Drivers in Operating Budget
  - \$170,000 Increase in Technology
  - \$360,000 Increase in Somerville Tuition
  - \$125,000 Increase in Out of District Tuition, including \$45,000 in Vocational Tuition (first year of charge)
  - \$150,000 Projected Increase in Benefits
  - \$50,000 Increase in Training and Staff Development
- Revenues Available to Support
  - Local Revenue – Increase in Use of Reserves (Tuition, Capital, Maintenance) and Surplus (savings from the current year budget)
  - State Aid – \$46,290 Increase
  - Tax Levy (1% = \$368,015 and 2% = \$736,029)

# Key Program Enhancements – What will the Community Gain

- Increase Investment in Technology Infrastructure and Devices (chromebooks, ipads, smartboards, etc.), Expand Technology Integration Pilots, and Prepare for PARCC
- Curriculum Improvements and Textbook Purchases Aligned with Common Core
- Focus on Teacher Preparedness and Support with Significant Increase in Professional Development Funding and Opportunities (50% increase in out of district training/travel and expand in-district Teacher Academy)
- Increased Investment for Maintenance and Safety of our School Buildings
- New Extra/co curricular opportunities
- Continued Investment in District Infrastructure (capital improvements and vehicle replacements)
- Savings/Reallocations from Continued Enrollment Decline
- Full-Day Kindergarten

# Implementing Full Day-K can be accomplished by reallocating resources at WES from grades I-3 to K in response to enrollment decline with no net increase in costs.

Whiton School – Current 2013-14 (excluding self-contained)

| Current    | K     | I   | 2   | 3   |      |
|------------|-------|-----|-----|-----|------|
| Enrollment | 132   | 173 | 144 | 181 |      |
| # Sections | 4     | 9   | 8   | 9   | = 30 |
| Class Size | 16-17 | 19  | 18  | 20  |      |

Whiton School - 2014-15 With Full Day Kindergarten \* (exclud. self-contained)

| Proposed   | K   | I   | 2     | 3     |      |
|------------|-----|-----|-------|-------|------|
| Enrollment | 135 | 152 | 173   | 144   |      |
| # Sections | 7   | 8   | 8     | 7     | = 30 |
| Class Size | 18  | 19  | 21-22 | 20-21 |      |

\* No Increase in Staffing and an Estimated Savings of \$29,000 with Full-Day K due to Transportation Efficiencies



# Next Steps

- Continue Discussion of Program Enhancements in Preliminary Budget
  - Technology Investments
  - Implementation of Full-Day K
  - Professional Development Increases
  - Common Core Implementation/Support
  - Increased Building Maintenance Support
  - Increased Investment in Building Infrastructure
- Review Allocation of State Aid (+\$46,290)
- Review Key Expenditure Projections (benefits, tuition costs)
- Approval/Submission of Preliminary Budget to County Office – March 13, 2014
- Approval of Final Budget – April 24, 2014