

BRIDGEWATER-RARITAN REGIONAL SCHOOL DISTRICT

School Budget

2010-2011

2/9/10: Further discussion of Draft 1 with revisions



Development of the Budget

- September 26 Requests submitted by staff
- October 22 Budget Information Sessions for the public
- November Meetings with principals
- December 1, 10 Board Finance Committee Meetings
- December 15 Introduction to the Budget, presented to Board and public
- January 12, 26 Public input sessions at Board meetings
- January, February Continued review by Finance Committee
- Feb – April Staff and Community presentations
- March 16 Governor's Budget Address
- March 18 State Aid Notices
- March 22 (?) Tentative Budget approved by Board
- March 23 Tentative Budget to County Exec Supt
- March 26 – April 3 Public hearing and Board adoption of budget
- April 20 Election/Budget Vote

Community Presentations

- Thursday, February 18, 7:00 p.m. @ Hamilton
- Wednesday, March 3, 7:30 p.m. @ Adamsville
- Thursday, March 4, 9:30 a.m. @ Van Holten
- Wednesday, March 10, 7:00 p.m. @ Milltown
- Thursday, March 11, 10:00 a.m. @ Eisenhower
- Thursday, March 11, 7:30 p.m. @ Hillside
- Tuesday, March 16, 7:00 p.m. @ J.F.K.
- Tuesday, March 16, 8:30 p.m. @ High School
- Wednesday, March 17, 7:00 p.m. @ Bradley Gardens
- Tuesday, March 23, 7:00 p.m. @ Middle School
- Wednesday, April 14, 7:00 p.m. @ High School (Athletic Boosters)
- Thursday, April 8, 6:30 p.m. @ Crim
- TBD: Bridgewater and Raritan Town Councils

Board Budgetary Goals

- Involve the public in the budget process as early as possible
- Minimize tax increases
- Minimize budget increases
- Maintain reasonable class size, K-12
- Maintain and stabilize services that meet the needs of all students, including ...
 - Special education
 - Gifted/talented
 - Academic support
 - English Language Learners
- Implement Strategic Planning recommendations
- Continue improving the K-12 Language Arts Literacy program

Effects of Tax Levy & State Aid on School Budget

Tax Levy Increase	Reduction Required from Budget - Draft 1 w/ \$12,258,823 of State Aid	Reduction Required from Budget - Draft 1 w/ \$11,032,941 of State Aid (10% reduction)
4%	\$0	-\$1,225,882
2.5%	-\$1,701,050	-\$2,926,932
2%	-\$2,268,067	-\$3,493,949
0%	-\$4,536,134	-\$5,762,016

Tax Levy Increase & Budget Increase Comparison

	<u>09-10 Budget</u>	<u>10-11 Budget</u>	<u>% Difference</u>
Tax Levy	\$113,403,359	\$117,939,493	4.0%
State Aid	\$12,696,218	\$12,258,823	-3.4%
Other (fund balance, investment income, facility rentals, etc)	\$7,054,985	\$6,662,843	-5.56%
Total	\$133,154,562	\$136,861,159	2.78%

*Assumption: federal stimulus monies (\$432,000) used to boost state aid in
FY0910 reduced to \$0*

General Fund Operating Budget History

<u>Year</u>	<u>Expenditures</u>	<u>Increase</u>
10-11	\$136,861,159	2.78%
09-10	\$133,154,562	3.35%
08-09	\$128,832,572	3.95%
07-08	\$123,935,134	4.28%
06-07	\$118,730,840	7.76%
05-06	\$110,178,038	7.21%
04-05	\$102,771,060	6.68%
03-04	\$96,335,960	6.09%

PROPOSED REDUCTIONS

INTERMEDIATE SCHOOL PROGRAM RESTRUCTURING

(Total Savings - \$240,000 for 4 teaching positions)

Goal: To address academic areas of concern (language arts and mathematics), to address new core curriculum content standards, to offer specialized E-classes in science and social studies to qualified 6th graders, and to reduce duplication/overlap of services in 6th grade

Part I:

- Replace School Wide Enrichment program with redesigned cycle program
 - World Cultures replaced with Writing Applications/Grammar Cycle
 - Technology replaced with Math Applications/Financial Literacy Cycle
 - Environmental Science Cycle remains
 - Health Cycle remains
 - School Wide Enrichment Cycle is eliminated
 - Provision of math and language arts enrichment and/or intervention by highly qualified teachers (homogeneous grouping)
 - Targeted instruction based on academic need in math and language arts literacy (homogeneous grouping)
 - Cost Savings: 2 School Wide Enrichment Teachers @ \$120,000

PROPOSED REDUCTIONS (continued)

INTERMEDIATE SCHOOL PROGRAM RESTRUCTURING

(Total Savings - \$240,000 for 4 teaching positions)

Goal: To address academic areas of concern (language arts and mathematics), to address new core curriculum content standards, to offer specialized E-classes in science and social studies to qualified 6th graders, and to reduce duplication/overlap of services in 6th grade

Part 2:

- Replace Academically Independent classes in Grade 6 with additional E-classes (homogeneous grouping)
 - Science
 - Social Studies
 - Cost Savings: 2, 6th Grade AI Teachers @ \$120,000
 - Note: E-science and E-social studies classes to be implemented in grades 7 and 8 by September 2011

PROPOSED REDUCTIONS (continued)

DECREASING ENROLLMENTS

(Savings - \$540,000 for 9 teaching positions)

Goal: To make logical reductions to K-5 staffing based on declining enrollments, while still adhering to Board Policy and keeping class size as low as financially feasible

- Reduce 9 teaching positions, K-5, based on enrollment predictions (6 positions, K-4, 3 positions, Grade 5)

	K	1	2	3	4	5
Current: Avg. & Range	17.3 (14-21)	19.4 (16-22)	19.3 (17-22)	20.8 (19-22)	20.8 (18-24)	(15-23)
2010-2011: Avg. & Range <u>without</u> reductions	17.3 (14-21)	19.1 (14-22)	20.2 (17-22)	20.6 (18-22)	20.2 (19-22)	(15-23)
2010-2011: Avg. & Range <u>with</u> reductions	18.7 (16-21)	20.8 (18-22)	22.0 (21-24)	21.2 (20-23)	20.8 (19-22)	(22-26)
<i>Assumptions for K-4 Predictions: Kdg enrollments same as 2009, increased enrollment by 32% in grade 1, flat enrollment grades 2-4, all Kdg classes kept under 22, all 1-4 classes kept under 25</i>						
<i>Board Policy:</i>		<u>Minimum</u>	<u>Desired</u>	<u>Maximum</u>		
	K	15	15-23	25		
	1-4	18	18-25	30		
	5-8	20	20-25	30		

PROPOSED REDUCTIONS (continued)

TEACHER ASSISTANT STATE MANDATE
(Savings - \$33,000)

Goal: To be in accordance with NJ Regulations and Executive County Superintendent directive to eliminate non-instructional teaching assistants

- Replace 1.5 teacher assistants with 1.0 Secretary D position per building

New Items Proposed for Inclusion in Budget

PERSONNEL

- 2.0 Special Education teachers (existing students – IEP driven) \$ 130,000

FACILITIES

- Implementation of quick payback Energy Audit recommendations \$ 100,000

PROGRAM

- 5-8 Language Arts Literacy adoption to add solid foundation to program \$ 389,000
- Improvements to concussion screening process at Basilone field house \$ 15,000
- Athletic trainer at middle school and high school; shared service \$ 19,900
with Somerset Medical Center paying \$40,000 of salary/benefits
- Additional assistant football coach to accommodate 130 athletes \$ 7,006

Requested Items Excluded from Budget

REQUESTS NOT FUNDED

\$2,500,000+

- Personnel, benefits, new teams, program enhancements, new texts, equipment, supplies, services, etc from across the district

Examples:

- | | |
|--|-----------|
| ■ Expansion of school-wide enrichment program (3) | \$165,000 |
| ■ Additional Intervention Specialists (2) | \$130,000 |
| ■ Additional Special Ed personnel | \$243,000 |
| ■ Kindergarten teacher (.5) | \$ 25,000 |
| ■ New text adoptions and instructional supplies | \$240,041 |
| ■ Additional police officer at High School | \$ 80,000 |
| ■ High school asst coaches (3) | \$ 28,000 |
| ■ New high school athletic teams | \$ 34,700 |
| ■ High school replacement lockers (Basilone Field House) | \$ 59,000 |

If Budget Needs to be Further Reduced....

PERSONNEL

- Increase class size, K-12

PROGRAMS/CURRICULUM

- Eliminate 5-8 Language Arts adoption
- Eliminate K-4 School Wide Enrichment
- Eliminate Reading Recovery program
- Suspend all summer curriculum writing
- Suspend all staff development
- Decrease elective offerings at High School by going to an 8 period day
- Eliminate cycle courses, grades 5-8
- Eliminate band/orchestra programs, grades 5-8
- Eliminate K-4 World Language program
- Eliminate environmental field trips at middle school

FACILITIES and EQUIPMENT

- Suspend all energy audit facilities improvements
- Suspend all technology purchases

ATHLETIC/ CO-CURRICULAR

- Eliminate all sports, grades 7-9
- Eliminate all after school programs, grades 5-8

SERVICES

- Outsource custodial and maintenance services
- Eliminate all courtesy bussing

Budget Expenditures

Personnel	81.3%
Transportation	6.1%
Utilities	2.9%
Supplies/Texts	2.8%
Out of District Placements	2.7%
Communication/Leases/Rentals	1.2%
Purchased Professional Services	1.2%
Capital/Maintenance	1.1%
Other	.7%

Comparative Costs

(taken from the NJ DOE 2009 Comparative Spending Guide)

BRRSD

Somerset Avg.

Total cost per pupil	\$12,704 (6 th lowest)	\$13,146
Administrator per pupil cost	\$1,112 (3 rd lowest)	\$1,395
Student to administrator ratio	214 to 1 (leanest)	169 to 1
Faculty to administrator ratio	22 to 1 (2 nd leanest)	17 to 1

Total Somerset districts compared: 17

Total Tax Rate

per \$100 of assessed value

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Bridgewater	\$1.04	\$1.09	\$1.12	\$1.16	*\$1.22
Raritan	\$.99	\$1.11	\$1.15	\$1.23	**\$1.27

*4.95% increase = \$244 increase on a \$424,237 home

**3.45 % increase = \$136 increase on a \$320,306 home

Voting History

Over 27,000 registered voters:

- 2009 passed by 1279 votes, 5923 total votes
- 2008 passed by 211 votes, 4587 total votes
- 2007 defeated by 242 votes, 3968 total votes
- 2006 passed by 158 votes, 4250 total votes
- 2005 passed by 119 votes, 4863 total votes
- 2004 defeated by 146 votes, 3580 total votes
- 2003 defeated by 281 votes, 2495 total votes
- 2002 defeated by 288 votes, 3490 total votes

BUDGET SUMMARY

2.78% BUDGET GROWTH WHICH STILL INCLUDES...

- Program improvements based on need
- Personnel reductions due to decreasing enrollments
- Increased class sizes not exceeding Board Policy
- Stabilization of programs & services

How to Help

- Become informed - Ask questions
- Join a campaign: BREAA “Kids First”, CSA and PTO “Get Out the Vote”
- Reach out to the unregistered voter
 - Registration link on www.brrsd.k12.nj.us
 - Remember the “4-year law”
- Reach out to the “inactive” voter
 - Provide an absentee ballot request form
 - Make a call
 - Give a ride
- Get to the polls
- Spread the Good News about BRRSD!

Important Date



Please remember to vote!!!