

**BRIDGEWATER-RARITAN REGIONAL SCHOOL DISTRICT**

2017- 2018  
Budget Public Hearing

Mr. Russell Lazovick, Superintendent  
Mr. Peter F. Starrs, Business Administrator

Presented:  
April 25, 2017  
Board of Education Meeting

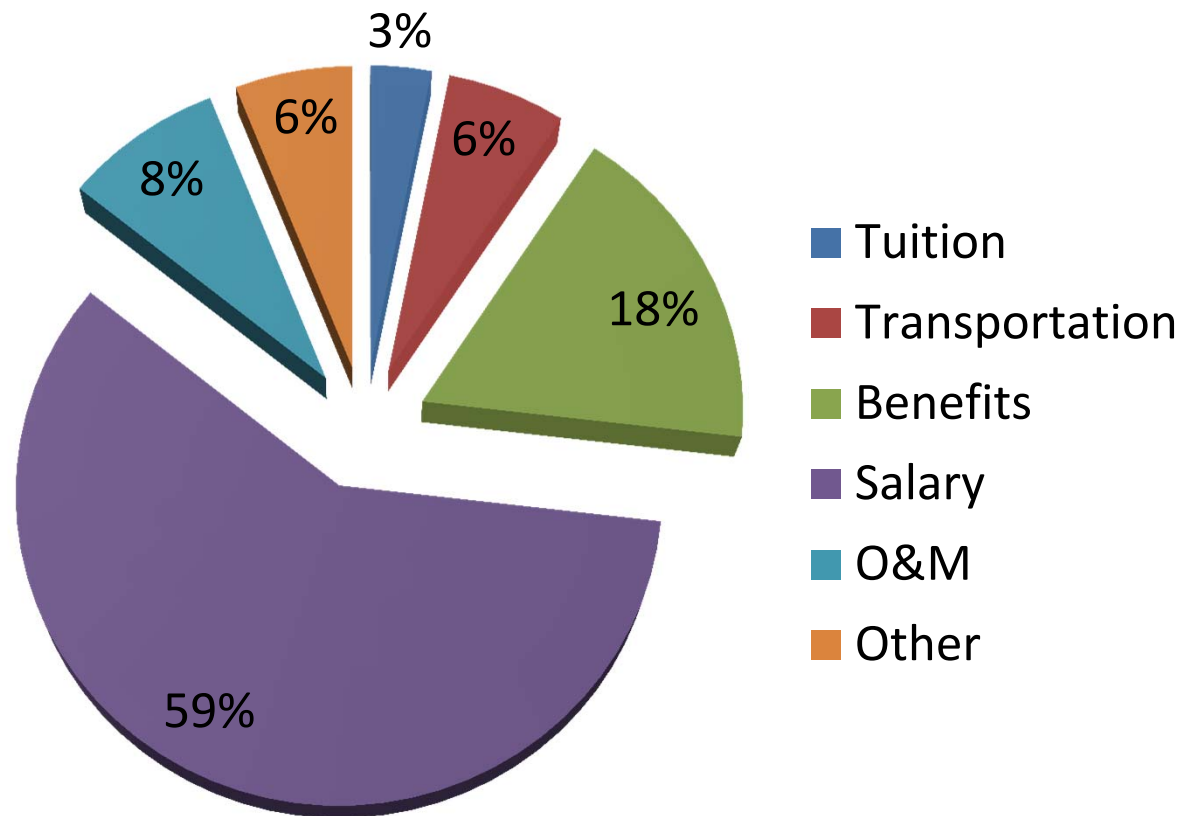


# Budget Development

Enrollment  
Facility Plans  
Program evaluation  
Staffing  
Technology Plan



# Budget Expenses



# Special Education program expansion

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- Autism program
- PreK program
- Behavioral program
- Multiple Disabled program

Staffing costs = \$1,049,000

# New Full Time Staff

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- 1 Pre K Teacher
- 1 BD Teacher
- 1 MD teacher
- 1 HS Math Teacher
- 1 Assistant Superintendent
- 2 Autism Teachers
- 11 Instructional Assistants

Total Cost = \$1.2M

# Permanent Allocations – 1<sup>st</sup> steps

Curriculum  
\$815,049



Facilities  
\$726,422

Technology  
\$1,315,000



# Facility Projects

- Work to be funded via Capital Reserve or General Operating Budget
  - BRHS 100 roof replacement
  - BRHS 900 roof top units replacement
  - BRHS 300 re-wiring project
  - Hamilton paving improvements
  - Technology back end equipment
  - Gym dividers at Eisenhower and BRHS

# Curriculum and Instruction

- ❑ Supports the 5 Year Program Review
- ❑ Invests in Professional Development for Staff
- ❑ Curriculum alignment to NJSLS
- ❑ Instructional Software for Students





# Technology

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- Primary Computer lab replacements
- Chromebook replacements
- Teacher device replacements
- Projection device replacements



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April 25, 2017

# General Fund Operating Budget History

<u>Year</u>	<u>Expenditures</u>	<u>Difference</u>
2017-2018	\$150,620,857	3.00%
2016-2017	\$146,226,814	1.13%
2015-2016	\$144,591,253	1.07%
2014-2015	\$143,063,905	2.54%
2013-2014	\$139,515,108	2.97%
2012-2013	\$135,495,733	4.31%

# Where does our funding come from?

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	<u>16-17 Budget</u>	<u>17-18 Budget</u>	<u>% Difference</u>
Tax Levy	\$129,859,985	\$134,459,028	3.54%
State Aid	\$9,445,829	\$9,464,127	0.19%
Other (fund balance, investment income, facility rentals, etc.)	\$6,921,000	\$6,716,000	-2.96%
Total	\$146,226,814	\$150,620,857	3.00%

# General Fund Tax Levy History

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<u>Year</u>	<u>Tax Levy</u>	<u>% Incr.</u>
2017-2018	\$134,459,028	3.54%
2016-2017	\$129,859,985	1.95%
2015-2016	\$127,373,133	2.00%
2014-2015	\$124,875,621	1.86%
2013-2014	\$122,590,785	1.86%
2012-2013	\$120,346,649	1.00%

# Tax Rate Calculation - 2017

## **Bridgewater**

Average Assessment	\$426,854
School Tax Rate	1.415278
School Taxes	\$ 6,041.17
Increase per \$100K of assessment	\$ 24.37

## **Raritan**

Average Assessment	\$319,815
School Tax Rate	1.361713
School Taxes	\$ 4,354.96
Increase per \$100K of assessment	\$ 40.34



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