

***BRIDGEWATER-RARITAN REGIONAL SCHOOL DISTRICT***

# 2016- 2017 Preliminary Budget

Dr. Daniel Silvia, Interim Superintendent  
Mr. Peter F. Starrs, Business Administrator

Presented:  
January 26, 2016  
Board of Education Meeting



# Development of the Budget

- September Requests submitted by staff
- November, December Administrative preparation
- January 19 Board Finance Committee Meeting
- January 26 Public/BOE Presentation of Budget development
- February, March Continued review by Finance Committee
- February 25 Governor's Release of State Aid Numbers
- March 8, 2016 (flexible) Public Presentation and Approval of Tentative Budget
- March 22, 2016 Deadline to submit Tentative Budget to Executive County Supt
- April 26, 2016 Public Hearing and possible Board Adoption of Budget

# Board Budgetary Goals

- Create an educational spending plan centered around our students that prepares them for college, career, and life
- A fair tax levy that invests in our students and our schools
- Maintain:
  - Our academic programs
  - Our athletic and club activities
  - Opportunities in the Arts
  - Appropriate staffing levels
- Meet state and federal requirements
- Maintain class sizes
- Keep up with facility maintenance and improvements

# Challenges in budget planning

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- ❑ Tax levy cap of 2%
- ❑ Changing enrollment demographics
- ❑ Maintenance of competitive salaries and benefits to attract and retain top quality faculty and staff
- ❑ Rising benefit and personnel costs
- ❑ Maintaining and investing in our facilities
- ❑ Decreasing the reliance on fund balance

# District At-A-Glance (October 15)

	Adam	BG	Crim	Hamil	JFK	Mill	VH	IKE	Hill	MS	HS	Other	TOTAL
Enrollment	550	270	328	467	434	478	414	746	562	1377	2904		8530
# of Employees	99	39	57	52	65	80	62	109	95	185	325	112	1280
Square footage (thousands)	61	47	52	52	50	63	50	112	101	240	346	59	1233
# of Students Transported													8827
District Budget													\$144.5M

# District Enrollment

<u>School</u>	<u>Actual Enrollment (10/15/2014)</u>	<u>Actual Enrollment (10/15/2015)</u>	<u>Difference</u>
Adamsville	538	550	+12
Bradley Gardens	291	270	-21
Crim	344	328	-16
Hamilton	475	467	-8
John F. Kennedy	427	434	+7
Milltown	430	478	+48
Van Holten	397	414	+17
<i>K-4 Subtotal</i>	2902	2941	+39
Hillside	578	562	-16
Eisenhower	773	746	-27
<i>5-6 Subtotal</i>	1351	1308	-43
Middle School	1409	1377	-32
High School	2878	2904	+26
<i>7-12 Subtotal</i>	4287	4281	-6
<b>TOTALS</b>	8540	8530	-10

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# Where does our funding come from?

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	<u>15-16 Budget</u>	<u>16-17 Budget</u>	<u>% Difference</u>
Tax Levy	\$127,373,133	\$129,920,596	2.00%
State Aid	\$9,326,435	\$9,326,435	0%
Other (fund balance, investment income, facility rentals, etc.)	\$7,891,685	\$6,921,000	-12.3%
Total	\$144,591,253	\$146,168,031	1.09%

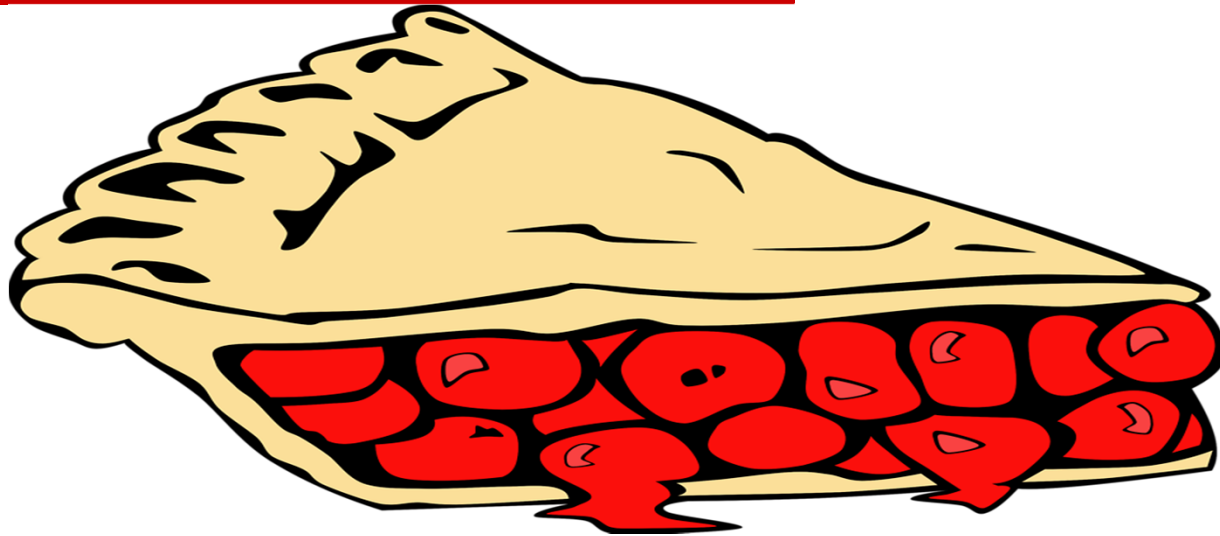
# General Fund Operating Budget History

<u>Year</u>	<u>Expenditures</u>	<u>Difference</u>
2016-2017	\$146,168,031	1.09%
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%
2011-2012	\$129,902,632	.98%
2010-2011	\$128,639,881	-3.39%
2009-2010	\$133,154,562	3.35%



# BUDGET "PIE" INCREASE

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**1.1% or \$1,576,777**

# Evaluation of Budget Requests

❑ NEW STAFF REQUESTS	\$1,920,550
❑ NEW TEXTBOOKS and SUPPLY REQUESTS	\$1,326,600
❑ TECHNOLOGY EQUIPMENT	\$556,115
❑ FACILITY/EQUIP IMPROVEMENTS	\$460,275
❑ CURRICULUM DEVELOPMENT	\$373,200
❑ PROFESSIONAL DEVELOPMENT	<u>\$204,300</u>
	<b>+\$4.8 MILLION</b>

# Next Steps

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- Further Administration review
- Review with FFT Committee
- Public presentation(s) and Board discussion
- Budget finalization
- Board vote