

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

# 2019-2020 School Budget Public Hearing

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

Presented:  
April 30, 2019  
Board of Education Meeting



# District At-A-Glance (October 15)

	Adam	BG	Crim	Hamil	JFK	Mill	VH	IKE	Hill	MS	HS	Other	TOTAL
Enrollment	517	289	409	516	436	426	375	759	588	1362	2826		8503
# of Employees	93	60	78	59	68	91	61	102	89	176	333	113	1210
Square footage (thousands)	61	47	52	52	50	63	50	112	101	240	346	59	1233
# of Students Transported													8645
District Budget													\$157.3M

# District Enrollment

<u>School</u>	<u>Actual Enrollment (10/15/2017)</u>	<u>Actual Enrollment (10/15/2018)</u>	<u>Difference</u>
Adamsville	569	517	-52
Bradley Gardens	294	289	-5
Crim	384	409	+25
Hamilton	505	516	+11
John F. Kennedy	396	436	+40
Milltown	429	426	-3
Van Holten	419	375	-44
<b><i>K-4 Subtotal</i></b>	<b>2996</b>	<b>2968</b>	<b>-28</b>
Hillside	574	588	+14
Eisenhower	771	759	-12
<b><i>5-6 Subtotal</i></b>	<b>1345</b>	<b>1347</b>	<b>+2</b>
Middle School	1345	1362	+17
High School	2854	2826	-28
<b><i>7-12 Subtotal</i></b>	<b>4199</b>	<b>4188</b>	<b>-11</b>
<b>TOTALS</b>	<b>8540</b>	<b>8503</b>	<b>-37</b>

Treats  
ST as  
FT

# Budget Development



# Considerations

**Special Requests** *Per pupil allotments*

**Fee  
Increases**



**Co-curricular,  
Athletic  
Accounts**

# Transportation

# Exceeding Tax Levy Cap

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## ADJUSTMENT WAIVERS

- ☐ Enrollment
- ☐ Responsibility Shifted From/To Another entity
- ☐ Deferred Pension Contributions
- ☐ Increase in Health Care Cost (\$646K)

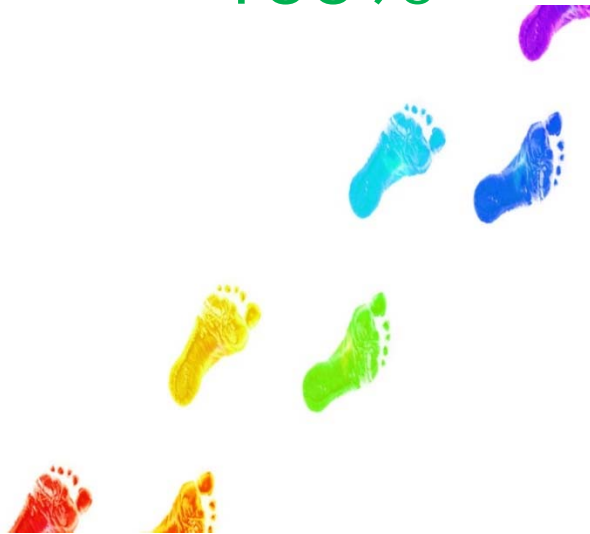
BANKED CAP - None

# Permanent Allocations

Curriculum  
\$1,500,000  
100%



Facilities  
\$3,812,698  
85%



Technology  
\$1,415,000  
107%

# Permanent Allocations

- ❑ Curriculum (increased \$493K)
  - Mathematics K-12
  - Career Technical 7-12
  - World Language K-12
- ❑ Technology
  - Add'l \$100K for one-to-one
- ❑ Facilities (increased \$13K)
  - Eisenhower roof replacement
  - BRMS track replacement
  - Security improvements



# Budget Drivers



□ Salaries – 57.6%

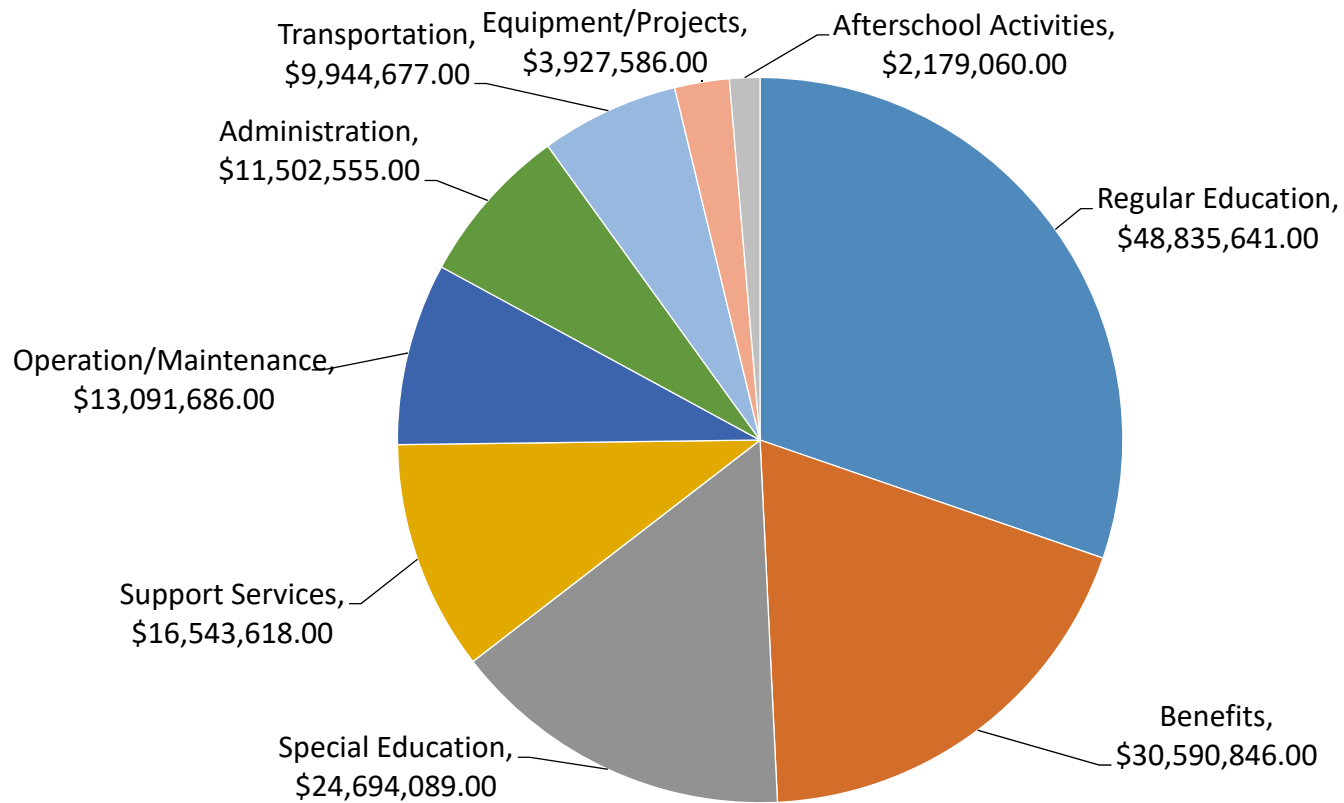


□ Benefits – 18.9%



□ All else – 23.5%

# Expenditures



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# Revenues

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	<u>18-19 Budget</u>	<u>19-20 Budget</u>	<u>% Difference</u>
Tax Levy	\$140,482,449	\$143,938,489	2.46%
State Aid	\$10,125,983	\$10,566,269	4.35%
Other (fund balance, investment income, facility rentals, etc.)	\$6,741,000	\$6,805,000	0.95%
Total	\$157,349,432	\$161,309,758	<b>2.51%</b>

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# Tax Rate Calculation - 2019

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## **Bridgewater**

Average Assessment	\$444,187
School Tax Rate (increase of 1.61%)	1.397220
School Taxes	\$6,206.27
Increase per \$100K of assessment	\$ 24.48

## **Raritan**

Average Assessment	\$320,651
School Tax Rate (increase of 2.94%)	1.382136
School Taxes	\$4,431.83
Increase per \$100K of assessment	\$ 41.83



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